

Vote: 536 Mbale District

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Foreword

This annual work plan is a guiding document in the implementation of all government programmes in order to achieve the overall government vision and the district specific vision.

2.BEN OTIM OGWETTE CHIEF ADMINISTRATIVE OFFICER MBALE DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	813,944	520,203	1,068,710
2a. Discretionary Government Transfers	2,038,072	1,910,902	2,065,325
2b. Conditional Government Transfers	20,710,693	19,543,671	23,854,011
2c. Other Government Transfers	4,101,943	554,351	2,998,506
3. Local Development Grant	489,908	348,447	464,538
4. Donor Funding	861,566	318,002	1,326,323
Total Revenues	29,016,124	23,195,575	31,777,413

Revenue Performance in 2012/13

The district budget estimates for FY 2012/13 was UGX 29,016,124,000 of which ug shs 23,195,575,000 were received representing 80% of the approved budget from various sources. Of the funds received, Local revenue contributed UGX 520,203,000(64%)both district and LLGs , Discretionary Government Grant were UGX 1,910,902,000 (94%),Conditional government transfers were ug shs 19,543,671,000 (94%),OGT(PLE,NUSAF2,CAIP) was UGX 554,351,000(14%) , LDG was ug shs 348,447,000(71%) and Donor funding (SDS, GAVI, MOH, Global fund, AVIAN FLU, PCY) was UGX 318,002,000 representing 37%. The district did not receive 100% in the financial year as it was planned due to the budget cuts on conditional grants, low local revenue collection because of the failure of Ministry of Defense to pay rent on Bugema barracks, low donor support due to failure of donors to fulfill their obligations as planned and non realization of development funds in fourth quarter.

Planned Revenues for 2013/14

The district plans to receive UGX 31,777,413,000/= of which UGX 869,157,000/=will be District local revenue, UGX 199,553,000/= 19 sub counties and 1 town council local revenue giving a total of UGX 1,068,710,000/= in the FY 2013/2014.The revenue sources from which the district expects to collect revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. The district also expects to receive UGX 23,854,011,000 as conditional Government transfers, UGX 2,065,325,000 Discretionary Government transfers, UGX 2,998,506,000 as Other Government transfers and UGX 464,538,000 as LDG and UGX 1,326,323,000 from all donor such as WHO, SDS, Malaria consortium, PCY, SNE, HIV/CHAI, World vision .OVC , e.t.c in FY 2013/2014.

There is an increase in revenue receipts by UGX 2,761,289,000/(4.5%) in the FY 2013/14 and this is due to the increase in locally raised revenue by 14%(254,766,000) because of introduction of new local revenue sources such as tax on private property entities , increase in the central government transfers most especially in conditional grants on recurrent expenditure by 6.3% such as District unconditional non wage, urban wage, district wage, councilor allowance and exgratia, Primary teachers college, educational salary, PHC salary, agricultural extension salary , inspection grant, primary education grant, PAF monitoring grant e.t.c. There is also an increase in Donor Funding by 21.2% because of the introduction of new donors on board like USAID partners (SDS, SUNRISE ,world vision, WHO, MoH, AVIAN FLU, MERECEP,ILO, PCY, e.t.c) and USAID partners provided a consolidated work plan and budget for FY 2013/14 to be captured in District work plan and budget.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,429,087	1,176,646	1,307,735
2 Finance	600,820	532,441	716,360
3 Statutory Bodies	753,590	733,108	872,114
4 Production and Marketing	2,519,173	2,204,706	2,680,151
5 Health	4,114,471	3,215,763	4,955,232
6 Education	14,548,738	13,021,041	16,038,666

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	1,169,599	686,632	1,140,768
7b Water	1,021,237	734,284	1,067,015
8 Natural Resources	172,768	80,103	175,012
9 Community Based Services	354,174	262,447	360,305
10 Planning	2,301,643	158,991	2,420,699
11 Internal Audit	30,825	19,977	43,357
Grand Total	29,016,124	22,826,141	31,777,413
Wage Rec't:	13,432,309	12,876,923	17,232,448
Non Wage Rec't:	6,708,633	6,002,356	6,438,190
Domestic Dev't	8,013,616	3,651,475	6,780,452
Donor Dev't	861,566	295,388	1,326,323

Expenditure Performance in 2012/13

The district spent a total of UGX 22,826,141,000 (99%) in the financial year 2012/13 of which UGX 12,876,923,000(100%) was spent on wages, UGX 6,002,356,000 (99%) was spent on recurrent activities, UGX 3,651,475,000 (95%) was spent on Domestic development activities and UGX 295,388,000 (93%). The department expended its revenues on number of activities. The departmental expenditure in the financial year was as follows: Administration expended to a tune of 100%, Finance 99%, Statutory Bodies 97%, Production 93%, Health 99%, Education 100%, Roads 94%, Water 99%, Natural Resource 99%, CBS 94%, Planning Unit 99%, Internal Audit 100%.

Planned Expenditures for 2013/14

The District plans to spend UGX 31,777,413,000 come FY 2013/2014 of which UGX 17,232,448,000 will be salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). SHS, 6,438,190,000 will be spent on non wage recurrent activities such monitoring of PAF projects, Departmental operational costs, procurement of fuel e.t.c , SHS 6 780,452,000 will be spent on domestic development activities such as Construction and rehabilitation of sub county headquarters, construction of stance lined pit latrines in 4 HCs, construction of classrooms blocks in selected schools e.t.c while SHS 1,326,323,000 will be spent on donor activities like for SDS -Strengthening the decentralized leadership and governance structure, Improve legal frame work at the district and sub county, Improve functions and services in human resource structure, develop District -wide HRIS system. There is increase on salary expenditure from UGX 13,432,304,000 to UGX 17,232,448,000 due to recruitment of new staff in health, education and district which raised the receipts and expenditure where as there is a reduction on development expenditure from UGX 8,013,616,000 to UGX 6,780,452,000 due to cut off in IPFs on most of the development grant such as LGMSD, PHC Development, Production and marketing grant ,secondary construction, roads rehabilitation e.t.c

The district plans to spend the revenues in the various department as follows; Administration taking 7.3%, Finance 1.2%, Statutory Bodies 3%, Production 9%, Health 13.2%, Education 51%, Roads 3%, Water 4%, Natural Resource 1%, CBS 1.2%, Planning Unit 8.3% and Internal Audit 0.04%. As noted in the summary details, it is evident that there has been changes in resource allocation to departments and this has been caused by the increase in central government transfers in all departments and local revenue.

Challenges in Implementation

Lack of staff houses , private houses for rent and other social amenities in the rural areas leads to high absenteeism, late coming and retention of health workers , teachers and other staff a big problem affecting service delivery. A weak referral system contributes to increased maternal mortality rate in the district. The institutional maternal mortality rate is at 567/100,000 because mothers reach too late that they cannot survive.

No promotional avenue for promotion of staff in the structure such a structure de-motivates staff.

Inadequate staff i.e some sectors have few staff, in case of the absence of an officer no work can be done in the department.

The government policy to use local contractors in procurement of goods and services leading to poor service delivery due to Weak financial and technical capacity of Contractors who cannot timely complete works assigned to them in

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time.

Difficulty in collecting Local revenue because of the negative attitude of the tax payers and lack of comprehensive data base tax payers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

These are trans-boundary diseases that attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

The role of parents under UPE arrangements, no or very little contribution by the parents in terms of Scholastic Materials, Uniform and midday meals.

Arbitrary conditional grant budget cuts by Central Government result in failure to fully implement planned activities and failure to meet some contractual obligations, the former impacting negatively on service delivery.

Operation & maintenance of investments at community level remains poor despite presence of O & M frameworks (Water & sanitation committees) & continuous community sensitization. As a result, a number of water points are non-functional/partially functional.

Community ignorance on coming up and enforcement of laws, ordinance and by laws leads to environment mismanagement

Constant breakdowns in the IFMS System affect the accessibility of funds to implement activities in time

The Parish Development Committees and Project Management Committees are not functional affecting maintenance and sustainability of the projects

The ever increasing Lower Local Governments affects delivery in such a way that the resources are over split therefore making no impact.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	813,944	520,203	1,068,710
Agency Fees	31,500	16,390	15,000
Sale of (Produced) Government Properties/assets	6,300	4,817	100
Royalties	105	0	100
Rent & Rates from private entities	427,214	136,430	528,454
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	3,756	3,150
Property related duties/fees(Property tax)	12,600	4,400	2,000
Property related Duties/Fees	0	0	
Registration of Businesses	1,575	2,809	3,300
Park Fees	6,510	2,523	4,130
Locally Raised Revenues		10,738	199,554
Other licences	126	0	126
Business licences	2,520	1,225	4,718
Local Service Tax	90,000	164,735	120,148
Liquor licences	126	0	126
Land Fees	15,750	27,527	29,000
Interest	8,820	26,453	15,000
Advertisements/Bill Boards	630	0	630
Rent & rates – Nonproduced assets – from private entities	3,780	981	1,000
Local hotel Tax	315	13	1,720
Inspection Fees	6,300	1,453	2,500
Animal & Crop Husbandry related Levies	315	12	300
Unspent balances – Locally Raised Revenues		0	65,326
Agency Fees	0	0	
Market /Gate Charges	7,308	4,428	6,328
Other Fees and Charges	189,000	111,513	66,000
2a. Discretionary Government Transfers	2,038,072	1,910,902	2,065,325
District Unconditional Grant - Non Wage	593,393	593,393	607,714
Urban Unconditional Grant - Non Wage	61,435	61,436	60,638
Transfer of Urban Unconditional Grant - Wage	120,378	73,651	125,194
Start-up costs	40,000	40,000	0
Transfer of District Unconditional Grant - Wage	1,222,865	1,142,422	1,271,779
2b. Conditional Government Transfers	20,710,693	19,543,671	23,854,011
Conditional Transfers for Wage National Health Service Training Colleges	709,839	0	0
Conditional Transfers for Wage Community Polytechnics	156,719	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	150,960	153,360
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,852
Conditional transfers to Production and Marketing	278,955	278,955	227,173
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,416
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	152,940	173,160
Conditional transfers to School Inspection Grant	19,384	19,384	23,585
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
Conditional transfers to DSC Operational Costs	58,748	58,748	72,236
Conditional Grant to Primary Education	543,096	543,096	583,481
Conditional Grant to Functional Adult Lit	17,270	17,269	17,270

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Health Training Schools	575,518	575,518	575,518
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
Conditional Grant to PAF monitoring	79,462	79,462	82,810
Conditional Grant to PHC - development	602,124	459,474	572,453
Conditional Grant to Women Youth and Disability Grant	15,753	15,751	15,753
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579
Conditional Transfers for Non Wage Community Polytechnics	108,773	108,773	97,230
Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022
Conditional Grant to SFG	494,891	319,049	509,993
Conditional Grant to Urban Water	200,000	200,000	200,000
Construction of Secondary Schools	120,000	77,625	0
Conditional transfer for Rural Water	781,903	504,592	835,790
Conditional Grant to PHC- Non wage	165,570	165,569	165,570
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	4,385	4,386	4,375
Conditional Grant for NAADS	1,998,600	1,998,598	1,561,130
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088
Roads Rehabilitation Grant	150,000	96,703	117,411
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,473	18,472	18,342
NAADS (Districts) - Wage		0	421,485
2c. Other Government Transfers	4,101,943	554,351	2,998,506
UGANDA GLOBAL FUND	6,000	0	
PCY	20,000	4,675	
PLE	12,000	11,228	12,000
Unspent balances – Conditional Grants		0	188,037
Unspent balances – Other Government Transfers	31,481	0	
Unspent balance- PHC	557,798	0	1,434
Unspent PRDP roads	105,684	0	
Roads Maintenance- URF	506,713	457,605	506,713
Transfers from other Govt Units-		8,200	
Recruitment for DSC	12,000	0	41,500
OVC	100	0	
Unspent PRDP Education	434,904	0	
NUSAF2	2,177,218	38,622	2,177,218
CAIIP II	30,000	34,021	30,000
FIEFOC	78,004	0	
unspent road fund	110,740	0	41,604
HIV/CHAI	5,000	0	
Diability Grant	10,000	0	0
Unspent balances – UnConditional Grants	4,300	0	
3. Local Development Grant	489,908	348,447	464,538
LGMSD (Former LGDP)	489,908	348,447	464,538
4. Donor Funding	861,566	318,002	1,326,323
Community Donors(SNE)	100	0	100
Community Serv. Prog.		0	10,000

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Other Donors ie WHO, etc	854,166	313,562	450,000
World vision	2,000	0	2,100
women IGS		0	100
Vegetable Oil Dev't Project		0	100
Unspent balances - donor		0	22,614
Uganda Global Fund		0	20,000
SDS		0	703,716
Farm Income & Enhancement		0	73,004
OVC		0	2,189
Crane Bank		0	100
Merecp		0	5,000
Malaria consortium	200	0	300
ILO	5,000	0	5,000
world vision CBS		0	2,000
HIV/CHAI		0	5,000
Donor Funding(AVIAN FLU)	100	4,440	5,000
PCY		0	20,000
Total Revenues	29,016,124	23,195,575	31,777,413

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In the financial year 2012/13 the district raised UGX 520,203,000 (64%) against the annual local revenue budget of 813,943,500 including local revenue from LLGs. The district collected local revenue from various sources such as park fees, land fees, interests, inspection fees, registration fees (marriages, birth and death certificates), local service tax, agency fees, other fees and charges, market/gates charges e.t.c. The local revenue performances was below the required 100% by the end of financial year because there was low return from the district tenants who claimed that there was bad economic environment which did not favor them to collect enough revenue so as to clear their tax obligations on time such as rentals from staff houses and office space, rent and rates from private property, property related duties, local hotel tax, business license, rent and rates -non produced assets, advertisements/bill boards and also failure by the Ministry of Defense to pay rent for Bugema barracks which was budgeted for in the budget due to the fact that they were shifting from Mbale District to Moronto District.

(ii) Central Government Transfers

In the financial year 2012/13 the district received UGX 22,357,371,000 from central government transfers giving a receipt performance of 82% against the approved budget. The grants included LGMSD, SFG, PAF, Primary, secondary, tertiary and Health workers salaries, District and urban un conditional non wage, NAADs, PHC development, PHC non wage, PRDP e.t.c. However this was below the planned 100% and this was due to the general budget cuts in the IPFs across all sectors and non realization of development funds in fourth quarter.

(iii) Donor Funding

In the financial year 2012/13 the district received 318,002,000/=from donors such as SDS, Global fund, GAVI, AVIAN FLU WHO and Malaria consortium out of the 861,566,000/= giving a percentage of 37%. The low performance was because donors had not met their obligations ,some decided to give support in kind yet it was planned to give support in cash and donors like ILO was winding up and WHO tend to donate when there are epidemics.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The expected local revenue for FY 2013/2014 is UGX 1,068,710,000 of which UGX 869,157,000 will be collected by the District and UGX 199,553,000 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. There is an increase on local revenue by 14% because the District expects to get much revenue from private entities than what was planned in the previous financial

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The district expects to receive 23,030,854,011,000 as conditional Government transfers, 2,065,325,000 Discretionary Government transfers, 2,998,506,000 as Other Government transfers and 464,538,000 as LGMSD in FY 2013/2014. The District expects to receive more funds from central government than the previous year due to increase in the conditional grants from central government most especially on recurrent expenditure such as as District unconditional non wage, urban wage, district wage, councilor allowance and exgratia, Primary teachers college, educational salary, PHC salary, agricultural extension salary, inspection grant, primary education grant, PAF monitoring grant. However there was a reduction in development grant from central government such as PMG grant, PHC development, secondary construction, road rehabilitation grant and LGMSD grant which lead to a reduction on development expenditure by 8%.

(iii) Donor Funding

The district expects to receive 1,326,323,000/= from all donors and these include: WHO, AVIANFLU.HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium . The USAID partners will contribute 703,716,250/= out of 1,298,809,000/= .There is an increase in donor funding by 21.2% because the USAID partners have provided the g=district with the intended activities and budgets for FY 2013/14 which was not provided before. The district also expects to get some support in-kind from USAID partners like SUNRISE(17,976,347) , AFFORD/UHMG(42,551,000), MARIESTOPES(195,088,708), STAR-E(300,000,000) ,SDS (469,164,343) SURE(139,562,250) and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,227,848	955,162	906,733
Transfer of Urban Unconditional Grant - Wage	120,378	73,650	
Transfer of District Unconditional Grant - Wage	534,947	506,192	548,813
Locally Raised Revenues	35,054	116,023	95,275
District Unconditional Grant - Non Wage	428,891	150,719	193,121
Conditional Grant to PAF monitoring		0	22,381
Urban Unconditional Grant - Non Wage	61,435	61,435	0
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	155,829	114,449	121,197
Unspent balances – Conditional Grants		0	1,904
Start-up costs	40,000	40,000	
Locally Raised Revenues		2,610	
LGMSD (Former LGDP)	115,829	71,839	46,454
Donor Funding		0	72,839
Total Revenues	1,383,677	1,069,611	1,027,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,224,997	957,182	906,733
Wage	655,326	579,842	548,813
Non Wage	569,671	377,340	357,920
<i>Development Expenditure</i>	155,830	113,532	121,197
Domestic Development	155,830	113,532.317	48,358
Donor Development		0	72,839
Total Expenditure	1,380,827	1,070,715	1,027,930

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive and spend UGX 1,027,930,000 to service its budget. However the budget is less than the previous financial year by 14.7% and this due to reduction in District unconditional non wage and LGMSD grant from UGX 115,829,000 to UGX 46,454,000. The department expects to spend UGX 906,733,000 on recurrent activities and UGX 121,197,000 on development activities.

Of the total budget locally raised revenue is shs 95,275 000, shs193,121,000 un conditional grant non wage for recurrent activities like fuel, UGX 22,381,000 for PAF monitoring in the district, UGX 46,545,000 is CBG/LGMSD, UGX 72,839,000 is donor funding (SDS)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,426,235	738,149	1,307,735
Cost of Workplan (UShs '000):	1,426,235	738,149	1,307,735

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Workplan 1a: Administration

Planned Outputs for 2013/14

payment of Security guards for security purposes. District Projects coordinated in the District. Payment of Subscriptions to partner organizations i.e. ULGA. Payment of Utility bills i.e. Electricity, water bills. Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers). Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors. Carry out revenue Local revenue collection enhancement meetings at the district headquarters. Procurement of fuel for CAO's office at the district headquarters. Holding Top management meetings at the district headquarters. 12 Radio talk shows held, District Website operational, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter produced. Letters and correspondences communicated to responsible officers. File suspenders, assorted stationary at the registry

GRANT B activities

Strengthen the decentralized leadership and governance structure. Improved legal framework at the district and sub county. Improved functions and services in human resource structure. District-wide HRIS system developed.

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

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

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

1. Poor information collection, dissemination & storage

The District lacks funds to improve on its data & voice communication channels

2. None

None

3. None

None

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	545,565	504,450	614,267
Transfer of District Unconditional Grant - Wage	356,213	356,213	356,213
Locally Raised Revenues	189,352	90,216	90,924
District Unconditional Grant - Non Wage		58,022	129,505
Conditional Grant to PAF monitoring		0	37,625
<i>Development Revenues</i>	30,000	0	30,000
Locally Raised Revenues	30,000	0	30,000

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Workplan 2: Finance

Total Revenues	575,565	504,450	644,267
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>545,564</i>	<i>495,533</i>	<i>614,267</i>
Wage	356,213	356,213	356,213
Non Wage	189,351	139,320	258,054
<i>Development Expenditure</i>	<i>30,000</i>	<i>4,136</i>	<i>30,000</i>
Domestic Development	30,000	4135.75	30,000
Donor Development		0	0
Total Expenditure	575,564	499,669	644,267

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department has a budget of ug shs 644,267,000/= reflecting a percentage increase of 6% from the previous FY's budget and this is due to the increase in District non wage, PAF/ PRDP grant which was not in the budget for previous FY. Of the funds expected to be received Locally raised revenues will be Ug shs 90,924,000 and Unconditional grant Non wage shs 129,505,000, PAF/PRDP monitoring will be UGX 37,625,000. The funds will be expended as follows :Recurrent expenditure Ug shs 614,267,000 taking a percentage of 95% and development expenditure of ug shs 30,000,000 taking a percentage of 5% of annual budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2012	28/3/2013	30/8/2014
Value of LG service tax collection	500	2025	500
Value of Hotel Tax Collected	1000	0	1000000
Value of Other Local Revenue Collections	200	175	2000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	30/6/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	15/6/2013	30/4/2014
Date for submitting annual LG final accounts to Auditor General	1	15/08/2013	30/9/2013
Function Cost (US\$ '000)	600,820	367,853	716,360
Cost of Workplan (US\$ '000):	600,820	367,853	716,360

Planned Outputs for 2013/14

Budget preparation and Tax mobilisation, preparation of Final Accounts and maintenance of books of Accounts as well as carrying out all council activities. Facilitating the internal and national assessments, facilitating budget conference

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

SDS plans to (8,300,000/=) train district staff on revenue enhancement strategies, financial management, auditing and accounting.

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

1. 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

Vote: 536 Mbale District

Workplan 2: Finance

2. Low Facilitation

The budget constraints have hampered the revenue collection exercise.

3. Under Staffing

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	684,434	645,682	744,113
Other Transfers from Central Government	12,000	0	41,500
Conditional transfers to Councillors allowances and E:	150,960	150,960	153,360
Conditional transfers to DSC Operational Costs	58,748	58,748	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	152,940	173,160
District Unconditional Grant - Non Wage		121,377	85,428
Conditional Grant to PAF monitoring		0	4,204
Locally Raised Revenues	201,245	77,636	130,205
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	32,500	32,500	32,500
Unspent balances – UnConditional Grants	4,300	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	684,434	645,682	744,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	684,434	629,422	744,113
Wage	229,060	208,840	229,060
Non Wage	455,374	420,582	515,053
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	684,434	629,422	744,113

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive and spend Ugshs 744,113,000 in the FY 2013/14. The funds are expected to be expended on recurrent activities. The receipts have increased compared to the previous financial year due to the increase in the conditional grants such as DSC recruitment cost from UGX 12,000,000 to UGX 41,500,000, councilors allowance and exgratia from UGX 150,960,000 to UGX 153,360,000 and DSC operational costs from UGX 58,748,000 to UGX 72,236,000.

On the total budget wages will consume UGX 229,060,000/= on Chairman DSC, district staff and gratuity for elected leaders while recurrent non wage will consume UGX 515,053,000. On the amount to be received and spent PAF monitoring will be UGX 4,204,000, councilors allowances will be UGX 153,360,000, DSC operational cost will be UGX 72,236,000, District unconditional nonwage will be 85,428,000, Local revenue will be 130,205,000/= OGT (Recruitment for DSC) will be 41,500,000, UGX 28,120,000 will be contracts committee/DSC/PAC/land board.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	350	80	350
No. of Land board meetings	12	2	16
No. of Auditor Generals queries reviewed per LG	50%	12	7
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	753,590	355,919	872,114
Cost of Workplan (US\$ '000):	753,590	355,919	872,114

Planned Outputs for 2013/14

Gratuity and salary paid to all LCI Chairpersons, ex gratia to all LCIII. Payment of Monthly allowances to elected District councilors. Maintenance of office equipments. Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring. Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA. Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters. 30 DSC sessions held, Advertisement run, Refreshments and lunch to DSC members and staff, computer maintenance. Payment of Salary for the Chairman District Service Commission for 12 months. Conducting Interviews at the District headquarters. Procurement of stationary. Holding Meetings for short listing the successful applicants at the district headquarters. Recruit, promote and discipline staff at the District headquarters. Administrative expenses i.e imprest, airtime, retainers fee, fuel. 30 DSC sessions held, Advertisement run, Refreshments and lunch to DSC members and staff, computer maintenance. Payment of Salary for the Chairman District Service Commission for 12 months. Conducting Interviews at the District head quarters. Procurement of stationary. Recruit, promote and discipline staff at the District headquarters. Administrative expenses i.e imprest, airtime, retainers fee, fuel. Land applications cleared by District Land Board. Leases granted, Freeholds Granted. Lease Documents Executed. Leases Extended. Transfers of interest on land done. Advertis

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

None

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

1. Political interference

The political interference affects the procurement processes especially during Contract award.

2. Land grabbing

Lack of comprehensive data base on land ownership and ground rent/rates

3. Lack of prime lance for purchase

There is low facilitation to implement the revenue enhancement plan

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	397,983	334,364	654,418
Conditional transfers to Production and Marketing	278,955	278,955	117,001
District Unconditional Grant - Non Wage		0	2,726

Vote: 536 Mbale District

Workplan 4: Production and Marketing

NAADS (Districts) - Wage		0	421,485
Transfer of District Unconditional Grant - Wage	47,329	0	47,329
Locally Raised Revenues	26,444	10,154	8,789
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088
Development Revenues	2,030,182	2,008,038	1,852,411
Conditional Grant for NAADS	1,998,600	1,998,598	1,561,130
Unspent balances – Other Government Transfers	25,050	0	
Unspent balances – Conditional Grants	6,432	0	176,009
Locally Raised Revenues		5,000	
Donor Funding	100	4,440	5,100
Conditional transfers to Production and Marketing		0	110,172
Total Revenues	2,428,165	2,342,402	2,506,829
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	397,983	331,318	654,418
Wage	45,255	45,255	525,902
Non Wage	352,728	286,063	128,516
Development Expenditure	2,030,182	1,834,715	1,852,411
Domestic Development	2,030,082	1,830,274.501	1,847,311
Donor Development	100	4,440	5,100
Total Expenditure	2,428,165	2,166,033	2,506,829

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014 the department plans to receive and spend UGX 2,506,829,000 compared to UGX 2,428,165,000 for the previous year. The increase in the receipts is caused by the increase in the agriculture extension salary from UGX 45,255,000 to UGX 57,088,000, donor funding (AVIAN FLU) from UGX 100,000 to 5,100,000 and unspent balance from 6,432,000 to 176,009,000. The unspent balance was for NAADS activities which were not carried out within the financial year because the money was released late.

The funds will be expended as follows: UGX 57,088,000 will be for Agriculture Extension salaries, UGX 227,173,000 will be for recurrent PMG and PRDP development, UGX 1,561,130,000 will be for NAADS activities both at the district and sub county, UGX 11,514,000 will be Local revenue and district non wage to cater for recurrent activities like operations of the Department and UGX 5,100,000 will be donor funding (AVIANFLU)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3918	3918	939
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	680	22410	3751
No. of farmer advisory demonstration workshops	24	96	242
No. of farmers receiving Agriculture inputs	6800	3918	3509
Function Cost (UShs '000)	2,121,090	1,795,304	2,326,297
Function: 0182 District Production Services			

Vote: 536 Mbale District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	180000	23	20
No. of pests, vector and disease control interventions carried out (PRDP)	0	52	0
No. of livestock vaccinated	214	6	1000
No. of livestock by type undertaken in the slaughter slabs	0	0	3
No. of fish ponds constructed and maintained	12	3	12
No. of fish ponds stocked	12	5	0
Quantity of fish harvested	2000	842	0
No. of tsetse traps deployed and maintained	14	14	0
No of plant clinics/mini laboratories constructed (PRDP)	20	0	0
Function Cost (UShs '000)	387,917	94,394	346,654
Function: 0183 District Commercial Services			
No of cooperative groups supervised	1	0	12
No. of cooperatives assisted in registration	6	0	
A report on the nature of value addition support existing and needed	no	no	
Function Cost (UShs '000)	10,166	0	7,200
Cost of Workplan (UShs '000):	2,519,173	1,889,697	2,680,151

Planned Outputs for 2013/14

Procurement of Office equipment (laptop, projector and digital camera). Supply of 75 KTB Hives and 100 liters of accaricides to farmers. Procurement of 3 fishnets for use in fish ponds, Water quality testing kit Laboratory equipment ,10 spray pumps to farmers, 20 protective gears for operationalization of plant clinics .One soil testing kit procured. One seed germinator procured. Infrastructure for annual agricultural show constructed. PRDP192 banana demonstration sites established. 240 coffee demonstration sites established. Assorted materials for plant clinics procured.

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

World vision plans to supply heifers, fish-fry, maize and beans seeds to farmers in Namanyonyi Sub County under World Vision Food Security Project. 2nd phase of Vegetable Oil Development Project will be implemented.

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

1. Low adoption of new technologies by farmers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

2. Pest vectors and diseases

These are trans-boundary and attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

3. Transport

There is only one vehicle in the department (the NAADS vehicle), yet all the five Subject Matter Specialists are required in the field to backstop the sub county departmental staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 536 Mbale District

Workplan 5: Health

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,031,846	2,420,019	3,254,121
Conditional Grant to PHC- Non wage	165,570	165,569	165,570
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579
District Unconditional Grant - Non Wage		9,350	909
Unspent balances – Other Government Transfers		0	1,434
Locally Raised Revenues	5,597	2,178	2,450
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
<i>Development Revenues</i>	2,064,928	803,035	1,676,813
Unspent balances - donor		0	22,614
Donor Funding	856,366	313,562	1,080,566
LGMSD (Former LGDP)	42,640	30,000	
Other Transfers from Central Government	6,000	0	
Unspent balances – Conditional Grants	557,798	0	1,180
Conditional Grant to PHC - development	602,124	459,474	572,453
Total Revenues	4,096,774	3,223,055	4,930,934
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,033,846	2,418,628	3,254,121
Wage	1,690,500	2,072,743	2,913,579
Non Wage	343,346	345,885	340,542
<i>Development Expenditure</i>	2,064,928	780,425	1,676,813
Domestic Development	1,208,563	489,477.342	573,633
Donor Development	856,366	290,948	1,103,180
Total Expenditure	4,098,775	3,199,053	4,930,934

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department budget estimates is UGX 4,930,934,000. Out of funds to be received UGX 3,254,121,000 will be spent on recurrent activities and UGX 1,676,813,000 will be spent on development activities. The receipts has increased from UGX 4,098,775,000 to UGX 4,930,934,000 due to increase in the conditional grants from central government such as PHC salaries from 1,690,500,000 to UGX 2,913,579,000 and also increase in donor funding from UGX 856,366,000 to UGX 1,080,566,000, donors include SDS, WHO, MoH and world vision. The increase in PHC salaries is because of the recruitment of new health staff in the previous year and they have accessed payroll.

The receipts for recurrent expenditure will be as follows; PHC wage UGX 2,913,579,000, PHC Non wage 165,570,000, PHC NGO 170,179,000, UGX2,450,000 is local revenue, UGX 909,000 is district non wage where as development expenditure will be as follow as; PHC Development UGX 572,453,000, Donor funding (SDS, WHO, HIV/CHAI, Malaria Consortium e.t.c) is UGX1,080,566,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 536 Mbale District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	46
No. of VHT trained and equipped (PRDP)	0	2748	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	6
Value of health supplies and medicines delivered to health facilities by NMS	0	32	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	32	0
Number of inpatients that visited the NGO hospital facility	1	550	10000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	20	0
Number of outpatients that visited the NGO hospital facility	4000	1000	4000
Number of outpatients that visited the NGO Basic health facilities	100000	5000	100000
Number of inpatients that visited the NGO Basic health facilities	1000	520	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	300	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	3300	6000
Number of trained health workers in health centers	300	425	425
No. of trained health related training sessions held.	0	2	4
Number of outpatients that visited the Govt. health facilities.	428,000	110000	40000
Number of inpatients that visited the Govt. health facilities.	10000	3000	10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	3000	15000
%age of approved posts filled with qualified health workers	65	79	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	90
No. of children immunized with Pentavalent vaccine	6000	5600	19000
No. of new standard pit latrines constructed in a village	4	0	0
No. of villages which have been declared Open Defecation Free(ODF)	900	0	900
No of healthcentres constructed	0	0	10
No of healthcentres rehabilitated	0	0	10
No of healthcentres constructed (PRDP)	1	0	0
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	4	0	1
No of maternity wards constructed (PRDP)	16	5	0
No of OPD and other wards constructed	1	0	0
Function Cost (UShs '000)	4,116,472	1,853,681	4,955,231
Cost of Workplan (UShs '000):	4,116,472	1,853,681	4,955,231

Planned Outputs for 2013/14

The focus of this plan is performance improvement with specific development budget focus on improving maternal

Vote: 536 Mbale District

Workplan 5: Health

health services and also the quality of services offered; two OPDs will be constructed at Kigezi HC2 and Bukhiende HC3, Completion and commissioning of 4 maternity centres at Bungokho Mutoto HC3, Naiku HC3, Buwangwa HC3 and Busano HC3, 12 staff houses funded under NUSAF2 will be completed (Kigezi HC2, Wanale HC3, Bungokho Mutoto HC3, Busano HC3, Nyondo HC3, Busiu HC4, Bufumbo HC4, Namawanga HC3, Namatala HC3, Lwangoli HC3, Bunapongo HC3 and Namakwekwe HC3) and provision of solar in maternity ward of Wanale and staff houses. This year's PHC development budget 644,764,000 is so small that it could not meet half of the planned critical activities. The other half of the budget is for carried over projects. The budget if enhanced will go a long way in improving health service delivery in the district.

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

The district has performed well in SDS Grant A and Grant B leading to qualification for Grant C. It is estimated that SDS will spend 1 billion shillings in both direct support and that in kind. SDS(365,59,343) plans to develop an accreditation system for private health services like clinics, maternity homes e.t.c, under taking quarterly surveillance and enforcement visits. STAR E (300,000,000) is for HIV/AIDS and management. World Vision will construct a maternity ward at Namanyonyi HC at 160,000,000. Other NGOs active in the health sector are Malaria Consortium, Kissito Health Care International, Mbale CAP, PACE.AFFORD/UHMG this for HIV prevention and care, reproductive health/ family planning. SURE (139,562,000) for pharmaceutical supply chain management. MARIE STOPES(195,088,708) for family planning service provision and mobilization and AFFORD/UHMG (42,551,000) for HIV prevention and care. In cooperation with development partners, Mbale district will be covered into a high performing organisation.

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

1. Lack of accommodation for staff

Most health centres do not have staff houses leading to health workers commuting from town. There are even private houses for rent in most of the rural areas. Worse of all is lack of other social amenities for retention of staff like good schools, trading

2. Weak referral system and inadequate operational funds

A weak referral system has been found to contribute to increased maternal mortality rate in this area. The institutional maternal mortality rate is at 567/100,000 because mothers reach too late for survival. Steps shall be taken to improve this gloomy situation

3. Return of committed PHC development funds

In 2011/12 FY 577 million shillings was returned to central treasury yet these were fully committed funds. Due to this contractors have abandoned the sites and as such work may not be completed in these areas.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,405,140	12,552,666	15,459,615
Conditional Transfers for Non Wage Community Poly	108,773	108,773	97,230
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,852
Conditional Transfers for Wage Community Polytechnic	156,719	0	0
Conditional Transfers for Wage National Health Service	709,839	0	0
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875
Locally Raised Revenues	51,186	19,135	26,768
Other Transfers from Central Government	12,000	19,428	12,000
Conditional transfers to School Inspection Grant	19,384	19,384	23,585
District Unconditional Grant - Non Wage		9,712	9,542

Vote: 536 Mbale District

Workplan 6: Education

Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325
Conditional Grant to Primary Education	543,096	543,096	583,481
Conditional Grant to Health Training Schools	575,518	575,518	575,518
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,416
<i>Development Revenues</i>	<i>1,133,595</i>	<i>459,006</i>	<i>550,609</i>
Construction of Secondary Schools	120,000	77,625	0
Unspent balances – Conditional Grants	434,904	0	
Locally Raised Revenues		0	40,416
Conditional Grant to SFG	494,891	319,049	509,993
Donor Funding	100	0	200
LGMSD (Former LGDP)	83,700	62,332	
Total Revenues	14,538,735	13,011,672	16,010,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,405,140</i>	<i>12,552,917</i>	<i>15,459,614</i>
Wage	10,204,080	9,366,515	12,246,763
Non Wage	3,201,060	3,186,402	3,212,851
<i>Development Expenditure</i>	<i>1,133,595</i>	<i>456,614</i>	<i>550,610</i>
Domestic Development	1,133,495	456,613,654	550,410
Donor Development	100	0	200
Total Expenditure	14,538,735	13,009,531	16,010,224

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the sector plans to receive and spend a total of UGX 16,010,224,000. Of these funds UGX 15,459,614,000 will cater for recurrent activities while UGX 550,610,000 will be for development activities. However there is an increase in the receipts by 4.8% (1,471,489,000) and this as a result of increase in conditional grants such as primary salaries by 10% (1,437,753,000), secondary salary by 12% (627,521,000), tertiary salary by 53% (843,967) SFG (2%), UPE (4%) and inspection grant(10%). The increase in education salaries was as a result of recruitment of new educational staff and access of payroll by almost all staff.

Under the recurrent expenditure UGX 12,246,763,000 will be for educational staff wages in educational institutions, UGX 583,481,000 will be UPE grant to cater for primary school activities, UGX 1,486,875,000 will be USE grant to be disbursed to secondary schools for recurrent activities, UGX 575,518,000 will cater for recurrent activities in HTI, UGX 397,852,000 will go to Nyondo Core PTC, UGX 97,230,000 will be for Municipal Polytechnic, UGX 23,583,000 will be for school inspection and DEO's operational costs, UGX 12,000,000 will be other Government transfers from UNEB-PLE, UGX 9,542,000 will be district non wage and UGX 26,768,000 will be local revenue for department operations, Domestic development expenditure will comprise of UGX 509,993,000 as SFG/PRDP[Primary], UGX 40,416,000 will be local revenue for completion of a resource centre and UGX 200,000 will be donor funding

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 536 Mbale District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1655	1620	1655
No. of qualified primary teachers	1620	1620	1655
No. of School management committees trained (PRDP)	0	0	104
No. of pupils enrolled in UPE	83187	84092	85641
No. of student drop-outs	2400	734	2000
No. of Students passing in grade one	300	292	350
No. of pupils sitting PLE	7000	0	7000
No. of classrooms constructed in UPE	8	11	0
No. of classrooms constructed in UPE (PRDP)	5	27	0
No. of latrine stances constructed	6	40	0
Function Cost (US\$ '000)	8,593,101	6,509,262	9,278,658
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	385	390	14
No. of students passing O level	2450	0	3000
No. of students sitting O level	3100	0	4500
No. of students enrolled in USE	360	12229	11089
No. of classrooms constructed in USE	1	0	0
Function Cost (US\$ '000)	3,936,244	3,405,160	4,409,897
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	62	62	64
No. of students in tertiary education	2000	950	2000
Function Cost (US\$ '000)	1,354,780	409,420	2,294,016
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	175	112	104
No. of secondary schools inspected in quarter	0	0	32
No. of inspection reports provided to Council	4	3	3
Function Cost (US\$ '000)	659,025	602,956	52,643
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	2500	625	
Function Cost (US\$ '000)	5,588	782	3,453
Cost of Workplan (US\$ '000):	14,548,738	10,927,580	16,038,666

Planned Outputs for 2013/14

Unconditional recurrent grants will be disbursed to 104 primary schools 21 secondary USE schools, 2 health training Institutions, 1 polytechnic and 1 core PTC. It is planned that salaries will be paid to 1655 primary teachers, 62 instructors and 385 secondary teachers, 181 schools will be inspected 365 officials for PLE exercise shall be paid allowances, fuel, stationery and computer supplies and accessories will be procured. Training of at least 208 members of SMC shall be conducted. 12 classrooms, one resource centre and 25 stances of lined pit-latrines will be constructed in selected schools.

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

World Vision has planned to construct four -in-one staff houses, 2 libraries in two selected primary schools, provide capacity building interventions and in some schools scholastic materials. Harpengen Spotlight on Africa, Child Fund, Compassion International Food for the Hungry -Uganda are to continue supporting learners with scholastic

Vote: 536 Mbale District

Workplan 6: Education

materials and capacity building for stakeholders. Other NGOs active in education sector are UWESO, PONT-UK, Saleen Brotherhood all involved in providing scholastic materials and in some instances livelihoods support.

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

1. Teacher and learner absenteeism

Teachers lack accommodation especially in hard to reach areas as such it turns out to be more expensive to attend to duty all the days. On the other hand parents hold back children to assist in household work.

2. Inadequate infrastructure

Many schools do not have enough classrooms, desks and textbooks to facilitate teaching and learning.

3. Limited parent support for the learners

Children are insufficiently supported by their parents by way of providing necessary scholastic materials and midday meals.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	988,679	673,370	843,299
Unspent balances – Other Government Transfers	110,740	0	41,604
Transfer of District Unconditional Grant - Wage	46,042	46,041	46,042
Roads Rehabilitation Grant	150,000	96,703	0
Other Transfers from Central Government	506,713	457,604	506,713
Locally Raised Revenues	175,184	25,492	230,311
District Unconditional Grant - Non Wage		47,530	18,631
<i>Development Revenues</i>	135,684	34,021	247,411
Unspent balances – Other Government Transfers	105,684	0	
Roads Rehabilitation Grant		0	117,411
Other Transfers from Central Government	30,000	34,021	30,000
Locally Raised Revenues		0	100,000
Total Revenues	1,124,363	707,391	1,090,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,045,967	632,029	843,299
Wage	46,042	46,041	46,042
Non Wage	999,925	585,988	797,258
<i>Development Expenditure</i>	135,684	33,821	247,411
Domestic Development	135,684	33821.09	247,411
Donor Development		0	0
Total Expenditure	1,181,651	665,850	1,090,710

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 Roads and Engineering department plans to receive and spend a total of UGX 1,091,710,000 of which UGX843,299,000 will be on recurrent expenditure while UGX. 247,411,000 will be development expenditure. However there is a reduction in the receipts by UGX 89,941,000 in this financial year and this is because of the reduction on the roads rehabilitation grant from UGX 150,000,000 to UGX 117,411,000 from the centre and also little unspent balance of UGX 41,604,000 compared to the previous year.

On the recurrent expenditure UGX 506,713,346 is transfer from the Uganda Road Fund (URF) for maintenance of

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

district, Urban and community access roads, UGX. 230,311,000 and UGX 18,631,000 is Local revenue and district non wages for the maintainance of the district infrastructure, vehicles and equipment. On the Development expenditure UGX 30,000,000 is CAIIP II, UGX 117,411,000 is Roads Rehabilitation , UGX 100,000,000 is local revenue for renovation of Education block .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	237	83	0
Length in Km of District roads routinely maintained	237	237	252
Length in Km of District roads periodically maintained	237	0	0
Length in Km of District roads maintained.	6	0	6
Length in Km. of rural roads constructed (PRDP)	14	6	5
Function Cost (UShs '000)	963,920	345,188	755,949
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	262,967	7,672	384,819
Cost of Workplan (UShs '000):	1,226,887	352,860	1,140,768

Planned Outputs for 2013/14

In this FY 2013/13 the planned outputs are: 237 km of District roads maintained by road gangs using funds from the Uganda Fund fund for District road maintenance; Maintenance of 63 km of District roads using the District road equipment by force account. 10 District vehicles will be maintained using Local revenue while the District road unit will be maintained using mechanical imprest from the Uganda Road Fund. Three building will be maintained using Local revenue. Supervision of 15km of road work implemented by the Community Agricultural Infrastructure Improvement Project(CAIIP2), 5km of District Road rehabilitated using funds from PRDP road construction grant

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

The District is implementing the IFAD/ADB funded CAIIP programme. In the next financial year it is envisaged that a Total of 15km of Community access roads will be rehabilitated under the CAIIP2 Project in Nakaloke Subcounty.

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

1. Inadequate Sector Structure

Some departments in the sector as per the structure have only one officer hence provided for. Such a structure demotivated staff as there is not upward mobility. Secondly in case of the absence of the officer no work can be done in the department.

2. Weak Private Sector

The contractor that are contracted to carry out works have weak financial and technical capacity and hence cannot timely complete works assigned to them. Leading to under performance in the sector.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 536 Mbale District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,542	234,285	230,125
Transfer of District Unconditional Grant - Wage	8,125	8,125	8,125
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,417	4,161	0
District Unconditional Grant - Non Wage		1,000	
Conditional Grant to Urban Water	200,000	200,000	200,000
<i>Development Revenues</i>	781,903	504,592	835,790
Conditional transfer for Rural Water	781,903	504,592	835,790
Total Revenues	1,012,445	738,877	1,065,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,542	229,693	230,125
Wage	8,125	8,125	8,125
Non Wage	222,417	221,568	222,000
<i>Development Expenditure</i>	781,903	504,592	835,790
Domestic Development	781,903	504,591.707	835,790
Donor Development		0	0
Total Expenditure	1,012,445	734,284	1,065,915

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department plans to receive and spend UGX 1,065,915,000. On the funds to be received UGX 230,125,000 will be spent on recurrent activities where as UGX 835,790,000 will be spent on development activities.

There is an increase in the receipts from UGX 1,012,445,000 to UGX 1,065,915,000 in the FY 2013/14 due to increase in the conditional sanitation and hygiene grant from UGX 21,000,000 to UGX 22,000,000 and rural water grant from UGX 781,903,000 to UGX 835,790,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 536 Mbale District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	92	62	95
No. of water points tested for quality	99	10	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	99	10	75
No. of water points rehabilitated	28	28	20
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
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	26	12	14
No. of deep boreholes drilled (hand pump, motorised)	15	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
% of rural water point sources functional (Shallow Wells)	90	90	90
No. of water user committees formed.	51	51	42
No. Of Water User Committee members trained	306	306	294
Function Cost (US\$ '000)	821,237	259,543	867,015
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	6000	0	6000
No. of new connections	30	15	15
No. Of water quality tests conducted	30	0	60
No. of new connections made to existing schemes	30	15	15
Function Cost (US\$ '000)	200,000	139,740	200,000
Cost of Workplan (US\$ '000):	1,021,237	399,283	1,067,015

Planned Outputs for 2013/14

The major planned outputs are holding of 4 District Water & Sanitation Coordination Committee meetings, 8 national consultations, 2 planning/advocacy meetings & 4 social mobilisers' review meetings; formation/training of 42 water users' committees, reactivation of 14 water users' committees, construction of 2 public latrines in Rural Growth Centres, protection of 14 springs, drilling of 11 boreholes, construction of 1 Gravity Flow Scheme, extension of 2 Gravity Flow Schemes, rehabilitation of 14 boreholes & 18 Gravity Flow Schemes, testing of 135 water sources for quality, 95 construction supervision visits & monitoring of 80 water points.

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

10 boreholes are planned to be drilled by an NGO (JENGA) in Bukasakya sub-county.

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

1. Arbitrary budget cuts

Arbitrary conditional grant budget cuts by Central Government result in failure to fully implement planned activities and failure to meet some contractual obligations, the former impacting negatively on service delivery.

Vote: 536 Mbale District

Workplan 7b: Water

2. Poor operation & maintenance

Operation & maintenance of investments at community level remains poor despite presence of O & M frameworks (Water & sanitation committees) & continuous community sensitisation. As a result, a number of water points are non-functional/partially functional.

3. Inadequate office space

The department is currently housed in a single room following destruction of its offices in an inferno. Lack of adequate office space is a demotivating factor to staff, impacting negatively on their output.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,814	78,766	83,246
Transfer of District Unconditional Grant - Wage	48,750	48,703	48,750
Locally Raised Revenues	25,591	9,591	12,064
District Unconditional Grant - Non Wage		2,000	4,090
Conditional Grant to District Natural Res. - Wetlands	18,473	18,472	18,342
<i>Development Revenues</i>	78,005	0	78,004
Other Transfers from Central Government	78,005	0	0
Donor Funding		0	78,004
Total Revenues	170,818	78,766	161,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,814	78,531	83,246
Wage	48,750	48,702	48,750
Non Wage	44,064	29,830	34,496
<i>Development Expenditure</i>	78,005	0	78,004
Domestic Development	78,005	0	0
Donor Development		0	78,004
Total Expenditure	170,818	78,531	161,250

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive and spend a total of UGX 161,250,000/= in FY 2013/14 of which UGX 83,246,000/= (51.6%) will be spent on recurrent activities and 78,004,000/= (48.4%) will be spent on development activities. This funding is expected to come from central government, local revenue and donors. The receipts are expected to be as follows; conditional non-wage for wetlands is UGX 18,342,000 (11.4%), donor (FIEFOC) UGX 78,004,000 /=(48.4%), unconditional District non-wage UGX 4,090,000(2.5%), district wage UGX 48,750,000(30.2%) and local revenue 12,064,000/= (9.9%). The low receipts this financial year due to reduction in local revenue allocation from UGX 25,591,000 to UGX 12,064,000 to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 536 Mbale District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Agro forestry Demonstrations	4	1	4
No. of monitoring and compliance surveys/inspections undertaken	0	0	6
No. of Wetland Action Plans and regulations developed	8	0	6
Area (Ha) of Wetlands demarcated and restored	0	1	
No. of community women and men trained in ENR monitoring	19	27	0
No. of new land disputes settled within FY	0	0	5
Function Cost (US\$ '000)	172,768	49,629	175,012
Cost of Workplan (US\$ '000):	172,768	49,629	175,012

Planned Outputs for 2013/14

Quarterly supervision reports undertaken, workshops and consultations attended, departmental welfare and entertainment, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed. 4 on farm plantation demonstration plots established, 4 watershed of Shibanga, Bulolero, Namwalye and Lwangoli revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, field visits and monitoring done, office supplies met. Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met. Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularized, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring. Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities

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

None

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

1. Inadequate funding

some times the department receive less money than what it had planned and this affects the implementation of some activities

2. Delay in procurement process

The procurement for LPOs take long to be processed and this also at times affect the implementation of activities in time

3. Low adoption rates

Community ignorance on the raising enforcement of laws ordinance and by laws hence pollution, afforestation.t.c

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	221,669	217,491	210,941
Other Transfers from Central Government		4,675	

Vote: 536 Mbale District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	15,753	15,751	15,753
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
District Unconditional Grant - Non Wage		9,694	4,090
Conditional Grant to Functional Adult Lit	17,270	17,269	17,270
Locally Raised Revenues	26,790	8,242	11,984
Conditional Grant to Community Devt Assistants Non	4,385	4,386	4,375
Transfer of District Unconditional Grant - Wage	124,583	124,587	124,583
Development Revenues	40,100	0	125,815
Other Transfers from Central Government	35,100	0	0
LGMSD (Former LGDP)		0	81,526
Donor Funding	5,000	0	44,289
Total Revenues	261,769	217,491	336,757
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	221,669	211,606	210,941
Wage	124,583	124,586	124,583
Non Wage	97,085	87,020	86,358
Development Expenditure	40,100	0	125,815
Domestic Development	35,100	0	81,526
Donor Development	5,000	0	44,289
Total Expenditure	261,769	211,606	336,756

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department anticipates to receive and spend UGX 336,756,000. The receipts are higher than UGX 261,769,000 for the previous year due to realization of UGX 81,526,000 LGMSD (CDD) grant which is transferred to 19 sub counties and 1 town council to carry out CDD activities by the community, also increase in donor funding o from UGX 5,000,000 to UGX 44,289,000 from SDS, ILO and PCY for donor activities.

The receipts will be as follows -: FAL UGX 17,270,000 for FAL activities , community development assistants UGX 4,375,000 for CDA activities , women, youth and disability grant UGX 15,753,000 for women and youth councils, special grant for PWDs UGX 32,888,000, local revenue UGX 11,984,000,district non wage, UGX 4,090,000, LGMSD (CDD) for LLGs UGX 81,526,000 to support CDD groups in the 19 sub counties and 1 town council and donor funding will be UGX 44,289,000 from SDS,ILO and PCY. The department expects to spend more money on recurrent activities of UGX 210,941,000 (62.6%) than development activities of UGX 125,815,000 (38.4%) because more grants are conditional

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	174	23	216
No. of Active Community Development Workers	7	20	19
No. FAL Learners Trained	250	152	220
No. of children cases (Juveniles) handled and settled	150	82	150
No. of Youth councils supported	89	0	89
No. of assisted aids supplied to disabled and elderly community	100	0	100
No. of women councils supported	1	1	4
Function Cost (US\$ '000)	354,174	130,403	360,304
Cost of Workplan (US\$ '000):	354,174	130,403	360,304

Vote: 536 Mbale District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The department plans to conduct 4 Council meetings, 70 cases to be handled at District Level. Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities, Procurement of mobility appliances wheel chairs, tricycles, white cane, Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive, committee meetings held, Allowances plus transport refund for the committee executed, Chairperson's monthly allowance paid, International Day for PWDs celebrated. Fuel for support supervision of S/C PWDs Councils executed Provide support to 5 youth, groups, 88 Youth Councils at Sub-county and division Level to be supported, 4 executive committee meetings to be support, Provide allowances for Chairman & secretary. 25 youth supported to acquire life skills, Procurement and provision of tool kits to 25 youth beneficiaries, 4 Monitoring visits on Youth programmes in the district, Children Resettlement and rehabilitation, Maintenance of Departmental vehicle, Capacity building for Children councils, Advertising and public relations, Contribution to Babies Homes, Visits to Children's Homes, Workshops and seminars, Travel inland, 2 Gender mainstreaming trainings to be conducted at district Level, 6 Executive meetings to be conducted, 4 Monitoring field visits to be conducted, 4 Council Meeting held to be held, 2 Mentoring meetings of District staff on Gender to be conducted, 1 Mentoring meeting for each of the Sub-counties to be conducted, Provision of Honoraria for FAL Instructors, Procure FAL Instructional materials, Dispense Proficiency tests to FAL Learners, Provide Allowances for CDOs to supervise FAL classes.

To conducted 12 Community meetings with staff of approved homes, 100 children to be rehabilitate, 4 Departmental Meetings to be held, Maintenance of 5 departmental computers, Maintenance of 1 departmental vehicle 60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home), 150 Children to be traced and settled in community Parental homes, 5 Children to be fostered, 1 Child to be adopted, 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 be commemorated

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

Support is also expected from SUNRISE(17,976,347) for MIS cordination, collection, synthesis and utilization and OVC activities

The District is expecting some support of 5,000,000 (Five Million Uganda shillings Only) from Uganda AIDS Commission for supporting HIV/AIDS Coordination Activities. TASO Mable to support OVC, World Vision. 5,000,000 (Five Mm lion only) from Uganda AIDS Commission for support to District AIDS Coordination office

50,000,000 (Fifty Million shilling only) from the ministry for CDD top up

(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 of 2012/13.

2. Transport

1. The department has no operational vehicle to ease implementation of community activities
2. 8 CDOs do not have motorcycles for easy movement implementation of Community activities

3. Budget Allocation

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 536 Mbale District

Workplan 10: Planning

	Budget	End June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,095	95,784	64,377
Transfer of District Unconditional Grant - Wage	13,542	9,228	38,591
Locally Raised Revenues	26,092	5,095	9,534
District Unconditional Grant - Non Wage		2,000	3,181
Conditional Grant to PAF monitoring	79,462	79,461	13,071
<i>Development Revenues</i>	2,182,547	64,716	2,331,058
Other Transfers from Central Government	2,177,218	38,622	2,162,018
Locally Raised Revenues		5,125	
LGMSD (Former LGDP)	5,329	20,969	146,329
Donor Funding		0	22,711
Total Revenues	2,301,643	160,500	2,395,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,096	95,784	64,377
Wage	13,542	9,228	38,591
Non Wage	105,554	86,556	25,786
<i>Development Expenditure</i>	2,182,547	63,207	2,331,058
Domestic Development	2,182,547	63,207.225	2,308,347
Donor Development		0	22,711
Total Expenditure	2,301,643	158,991	2,395,436

Department Revenue and Expenditure Allocations Plans for 2013/14

During the period under review, the department plans to receive and spend UGX 2,395,436,000 compared to the UGX 2,301,643,000 of the previous year. The increment is caused by the realization of more staff wages from UGX 13,542,000 to UGX 38,591,000 due to recruitment of 2 new staff in the unit i.e. planner and statistician and they have accessed payroll, also realization of donor funding of UGX 22,711,000 from SDS and increase in LGMSD funding from UGX 5,329,000 to UGX 146,329,000 for payment of contractors who renovated and constructed staff houses and sub county headquarters in the previous years. The unit expects to spend UGX 64,377,000 (2.7%) on recurrent activities and UGX 2,331,058,000 (87.3%) on development activities like NUSAF projects and LGMSD projects. The receipts are expected to be as follows; UGX 13,071,000 is PAF monitoring, UGX 3,181,000 is District unconditional Non wage, UGX 9,534,000 is local revenue, UGX 22,711,000 is donor funding (SDS) for donor activities, UGX 146,329,000 is LGMSD for retooling, pre-investment service cost, payment for construction and renovation of sub county headquarters and staff quarters which is rolled over from 2010/2011, UGX 2,162,018,000 is OGT(NUSAF) for NUSAF activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	48	0	
No of minutes of Council meetings with relevant resolutions	4	0	
Function Cost (US\$ '000)	2,301,643	56,426	2,420,699
Cost of Workplan (US\$ '000):	2,301,643	56,426	2,420,699

Planned Outputs for 2013/14

Conducting 12 TPC Meetings and 36 Top management meetings. Mentoring 19 sub counties. Transfer Nusaf 2 funds to 40 subprojects in all sub counties. Preparing BFP and 4 quarterly progress reports. Sensitization of the HoDs and

Vote: 536 Mbale District

Workplan 10: Planning

LLGs staff on population issues. Carry out Data collection, entry and analysis. Carry out monitoring and evaluation of sector work plans. Retooling Pre- investment service cost.SDS outputs include-: Developed district capacity in data management and utilization. Harmonized coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting

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

SDS (plans to procure and installing Notice boards and suggestion boxes for the district and sub counties, procure 1 desk top computer ,1 printer and accessories, developing district communication strategy including communication tools for private sector.

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

1. Unreliable data to enhance evidence planning

The planning unit bases the planning on Census Data which is some times inefficient to facilitate planning in some unique circumstances.

2. Delayed submission of annex and baby data base

As far as Form B is concerned Districts and LLGs are supposed to enter their revenues and expenditures into the data base however departments and LLGs takes long to submit their baby data base and annexs to planning unit for compilation

3. 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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,825	20,016	43,357
Transfer of District Unconditional Grant - Wage	10,833	10,833	20,833
Locally Raised Revenues	19,992	8,182	13,814
District Unconditional Grant - Non Wage		1,000	3,181
Conditional Grant to PAF monitoring		0	5,529
Total Revenues	30,825	20,016	43,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,825	19,977	43,357
Wage	10,833	10,833	20,833
Non Wage	19,992	9,144	22,524
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,825	19,977	43,357

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department plans to receive and spend UGX 43,357,000 compared to UGX 30,825,000 for the previous financial year and this is due to the increase in District unconditional wage from UGX 10,833,000 to UGX 20,833,000 because both the auditors have exccesed payroll and PAF of UGX 5,529,000 for auditing the sub counties and district. The receipts are expected to be as follows; UGX 13,814,000 is Local revenue, UGX 5,529,000 is PAF

Vote: 536 Mbale District

Workplan 11: Internal Audit

monitoring, UGX 20,833,000 is staff wages and UGX 3,181,000 is Unconditional - non wage. The money is expected to be spend on recurrent activities such as conducting four quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff training e.t.c.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	03	19
Date of submitting Quaterly Internal Audit Reports	31/07/2013	26/04/2013	31/07/2014
<i>Function Cost (UShs '000)</i>	<i>30,825</i>	<i>15,864</i>	<i>43,357</i>
Cost of Workplan (UShs '000):	30,825	15,864	43,357

Planned Outputs for 2013/14

Four quarterly internal audit reports will be prepared on the 19 subcounties of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works and Nabumali High school, Nabumali S S S and Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S & Bukonde S S S.

Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.

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

None

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

1. Inadequate local revenue

The department has no conditional grants apart from PAF M & A and NAADS. However, we only receive shs 500,000/= a quarter for PAF M& A which is very meagre for 19 LLGs. NAADS contributes about shs. 3,000,000/= but require a separate report.

2. Inadequate staffing.

The District with 19 LLGS has only one auditor besides the HIA. A request was made to MoPS for recruitment of 2 audit assistants and it was rejected.

3. Inappropriate transport.

The department has a 15 yr old pickup which breaks down very often & funds for repair are not available. Most of our activities are field based so borrowing from other departments is very inconveniencing. The motorcycles are inappropriate in rainy season.

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries of 172 staff members paid, District Projects coordinated in the District, Mandatory fund transfers effected, Subscriptions to partner organizations effected, Utility bills paid, staff welfare schemes implemented, participation in international events undertaken	District Projects coordinated in the District Payment of Subscriptions to partner organizations i.e. ULGA Payment of Utility bills i.e. Electricity, water bills. Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors. Carry out revenue Local revenue collection enhancement meetings at the district headquarters. Procurement of fuel for CAO's office at the district headquarters Holding Top management meetings at the district headquarters
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<i>Wage Rec't:</i>	655,326	<i>Wage Rec't:</i>	579,842	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	512,214	<i>Non Wage Rec't:</i>	348,040	<i>Non Wage Rec't:</i>	271,396
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,207,540	Total	967,882	Total	271,396

Output: Human Resource Management

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	Staff lists updated, pay change forms filled and submitted Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters Departmental plans and budgets prepared Preparation of 4 quarterly reports Preparation of annual reports prepared and submission Dissemination of policies at the district headquarters Holding end of year party at the district headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	548,813
<i>Non Wage Rec't:</i>	28,844	<i>Non Wage Rec't:</i>	11,851	<i>Non Wage Rec't:</i>	50,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,844	Total	11,851	Total	599,725

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Capacity building sessions held for staff and political leaders from the 19 Sub Counties of Nakaloke, Namanyonyi, Bukonde, Bubyangu, Lwasso, Budwale, wanale, Busano, Bukiende, Busiu, Bumasikye, Bungokho Mutoto, Bungokho, Lukhonje, Bumbobi, Bufumbo, Nyondo, Busoba and Bukasakya and at the District Head quarters)	11 (Six staff facilitated for career development. Reports for four quarters submitted to the relevant ministries. TNA for the activities for the next FY completed.)	4 (Career Development , Skills improvement, Retreats, Training needs assessment)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity policy and plan available at the district headquarters)	No (Capacity building plan in place)	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs: None

Training Needs Assessment carried out, A Retreat carried out for the Political leaders and Heads of Department, Career Development for five staff selected from the headquarters and the nineteen Sub Counties facilitated, Two skills improvement module implemented for staff and political leaders

GRANT B activities
Strengthen the decentralised leadership and governance structure.
Improved legal framework at the district and sub county
Improved functions and services in human resource structure.
District -wide HRIS system developed.

<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>	41,565	<i>Domestic Dev't</i>	35,012	<i>Domestic Dev't</i>	48,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	72,839
Total	41,565	Total	35,012	Total	121,197

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 5 (5% of established posts filled in all 19 Subcounty headquarters.) 19 (Supervision of all the 19 subcounties done) 85 (% of established posts filled in all 19 Subcounty headquarters.)

Non Standard Outputs: Field monitoring reports

Supervised 19 sub counties and 1 town council on the implementation of projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,803	<i>Non Wage Rec't:</i>	2,585	<i>Non Wage Rec't:</i>	5,803
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,803	Total	2,585	Total	5,803

Output: Public Information Dissemination

Non Standard Outputs: 12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter produced

12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter 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>	2,851	<i>Non Wage Rec't:</i>	1,317	<i>Non Wage Rec't:</i>	4,851
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,851	Total	1,317	Total	4,851

Output: Office Support services

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:

Wages paid for support staff and allowances

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

Output: Local Policing

Non Standard Outputs:

Security firm procured for security services.

payment of Security guards for security purposes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,108	<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	17,108
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,108	Total	11,800	Total	17,108

Output: Records Management

Non Standard Outputs:

Letters and correspondances communicated to responsible officers

Letters and correspondances communicated to responsible officers.

File suspenders , assorted stationary at the registry at ured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	2,851
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,851	Total	1,747	Total	2,851

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>	125,194
<i>Non Wage Rec't:</i>	22,428	<i>Non Wage Rec't:</i>	70,264	<i>Non Wage Rec't:</i>	135,898
<i>Domestic Dev't</i>	22,980	<i>Domestic Dev't</i>	35,667	<i>Domestic Dev't</i>	18,713
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,408	Total	105,931	Total	279,805

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated 1 (Council Building renovated at Malukhu District headquarters) 0 (Note done) 0 (NA)

No. of solar panels purchased and installed 0 (Not planned for) 0 (NA) 0

No. of administrative buildings constructed 0 (Not planned for) 0 (NA) 0

Non Standard Outputs: 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,265	<i>Domestic Dev't</i>	38,520	<i>Domestic Dev't</i>	0

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
	Donor Dev't	0	Donor Dev't	0
	Total	74,265	Total	38,520

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (Annual performance report produced)	23/7/2013 (Submitted the annual performance report to council)	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)
Non Standard Outputs:	Monitoring reports of all sub counties produced ,Annual Budget and workplans and Final Accounts.		Salary paid to the accountants Carry out monitoring on reports produced by the sub counties.

Prepare Annual Budget, workplans and Final Accounts.

Office Stationery procured

Finance staff trained

Fuel for finance dept procured.

Staff facilitated to carry out field activities. Preparation annual budget Transfer PAF/PRDP funds to departments

Wage Rec't:	356,213	Wage Rec't:	356,213	Wage Rec't:	356,213
Non Wage Rec't:	105,705	Non Wage Rec't:	96,265	Non Wage Rec't:	183,723
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	461,918	Total	452,477	Total	539,936

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	200 (Mbale District revenue bases.)	32626 (Development tax, biddings fees have been collected from various suppliers.)	2000000 (Collected from other local revenue sources like chorcal, shops and markets)
Value of Hotel Tax Collected	1000 (Mbale District and all town councils in the district.)	0 (No Hotel tax was collected in all the quarter)	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registerd)	62370 (LG Service tax was collected in all the 19 sub counties.)	500 (Businesses mobilised to pay tax revenue and Businesses registered)
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.		Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,938	Non Wage Rec't:	9,925	Non Wage Rec't:	22,249
Domestic Dev't	30,000	Domestic Dev't	4,136	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,938	Total	14,061	Total	52,249

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/06/2012 (Budget to be presented to Mbale District council.)	23/7/2013 (The draft budget and annual workplans was presented to council by 23/7/2013.)	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual workplan and budget approved by council)	15/08/2013 (Annual workplan to be approved by council on 15/08/2013)	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)
Non Standard Outputs:	12 budget desk meetings held		Budget conference held, Preparation of budget and annual workplan for presentation 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> 29,708	<i>Non Wage Rec't:</i> 9,113	<i>Non Wage Rec't:</i> 29,708
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,708	Total 9,113	Total 29,708

Output: LG Expenditure management Services

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced		4 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> 15,000	<i>Non Wage Rec't:</i> 12,763	<i>Non Wage Rec't:</i> 12,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 12,763	Total 12,230

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	1 (Final Accounts submitted to Accountant General by 30/9/2011)	15/08/2013 (The Final Accounts are to be submitted to the Accountant General's office by 15/8/2013.)	30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)
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.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 11,255	<i>Non Wage Rec't:</i> 10,144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 11,255	Total 10,144

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> 20,119	<i>Non Wage Rec't:</i> 32,173	<i>Non Wage Rec't:</i> 72,093
	<i>Domestic Dev't</i> 5,137	<i>Domestic Dev't</i> 599	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,256	Total 32,772	Total 72,093

3. Statutory Bodies

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Gratuity paid to all LCI Chairpersons, exgratia to all LCIII and councillors allowances paid

Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff

Payment of Monthly allowances to elected District councillors

Maintenance of office equipments

Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring

<i>Wage Rec't:</i>	205,660	<i>Wage Rec't:</i>	185,440	<i>Wage Rec't:</i>	205,660
<i>Non Wage Rec't:</i>	193,000	<i>Non Wage Rec't:</i>	177,735	<i>Non Wage Rec't:</i>	217,943
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	398,660	Total	363,175	Total	423,603

Output: LG procurement management services

Non Standard Outputs: procurement plan prepared, pre-qualification advertised, 8 evaluations done, all contracts advertised, 8 reports prepared and submitted to PPDA

Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA

Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,921	<i>Non Wage Rec't:</i>	24,555	<i>Non Wage Rec't:</i>	43,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,921	Total	24,555	Total	43,921

Output: LG staff recruitment services

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs: 30 Dsc sessions held ,1 Advertisement, run ,Refreshments and lunch toDSC members and staff,computer maintainance

30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance

Payment of Salary for the Chairman District Service Commission for12 months

Conducting Interviews at the District head quarters

Procurement of stationary

Holding Meetings for shortlisting the succesful applicants at the district headquarters.

Recruit, promote and discipline staff at the District headquarters

Administrative expenses i.e imprest, airtime, retainers fee, fuel

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	65,685	<i>Non Wage Rec't:</i>	81,977	<i>Non Wage Rec't:</i>	113,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,085	Total	105,377	Total	137,136

Output: LG Land management services

No. of Land board meetings 12 (Land board office district headquarters) 17 (17 land board meetings held) 16 (Land board meetings at district headquarters)

No. of land applications (registration, renewal, lease extensions) cleared 350 (350 land applications cleared by District Land Board District Land Board) 442 (442 land applications handled) 350 (land applications cleared by District Land Board.)

Non Standard Outputs: Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	10,674	<i>Non Wage Rec't:</i>	14,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,309	Total	10,674	Total	14,309

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (PAC Meetings held at the district headquarters) 2 (2 reports discussed) 4 (PAC reports discussed by council at the district headquarters)

No.of Auditor Generals queries reviewed per LG 50% (Auditor Generals queries reviewed) 14 (9 Audit queries reviewed.) 7 (Auditor generals queries reviewed At the district head quarters)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	4 Internal Audit reports discussed by council		4 Internal Audit reports discussed by council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,984	<i>Non Wage Rec't:</i>	16,378
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,984	Total	16,378

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council		12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	64,475	<i>Non Wage Rec't:</i>	60,522
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,475	Total	60,522

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held for each of the 4 committees to review policy issues and budgets, 6 full council meetings to be held,coordination activities by clerk to council		6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held,coordination of activities by clerk to council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i>	48,742
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,000	Total	48,742

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>Non Wage Rec't:</i>	69,156	<i>Non Wage Rec't:</i>	103,686
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,156	Total	103,686

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salary paid for one district NAADS coordinator for 12 months @ 35,520,000 , 4 Monitoring and evaluations conducted @ 5,504,000, 4 technical audits carried out, financial and 4 process audit carried out, on-farm trials conducted in 23 LLGs, MSIP established and functional, DARST, Office running and DPO's supervision of ATAAS for Linkage to markets, internal resource mobilisation and rural microfinances. Multi-stakeholder innovation platform, planning and review meetings, DARST activities, stakeholder M&E, support to District Farmer forum, Facilitation of quarterly financial audits, Quarterly technical audits, information and communication, capacity development for higher level farmer organisations, mobilisation and sensitisation. Maintenance and repairs of one NAADS vehical @ 8,253,800 Fuel, Oil and Lubricants @ 10,437,740 and Insurance @ 5,610,720 Servicing and maintenance of vehical, Fuel for Office running activities, and insurance for vehical	Salaries payed to 1 DNC, and 23 SNCs for 12 months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	421,484
<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>	113,592	<i>Domestic Dev't</i>	105,069	<i>Domestic Dev't</i>	170,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	113,592	<i>Total</i>	105,069	<i>Total</i>	591,846

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3918 (Un spent Balance from 2011/2012 Agri-inputs such as beans 224kgs , 224kgs maize, 100,000kgs of seri-nuts, 113,440 of Local chicken , coffee seedlings 180 seedlings, in the 23 lower local governments in the district.)	0 (nil)	939 (Technical support to provide technologies to selected farmers)
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Non Standard Outputs:	nil	District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.
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Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<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>	6,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,432	Total	0	Total	113,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: 24 Farmer institutions Strengthened one in every subcounty and the one district Farmers Forum 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>	25,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,050	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	6800 (Farmers received the Agricultural inputs)	0 (nil)	3509 (Farmers receiving agriculture in puts in all sub counties)
No. of functional Sub County Farmer Forums	23 (funds transferred to 23 Lower local Governmentsfor farmer participatory planning, salaries paid to 46 Advisory service providers in 23 Lower Local Government. 10% NSSF contributions to AASPs, FID support services, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews)	0 (nil)	23 (sub county farmer foras functional one in each sub county)
No. of farmers accessing advisory services	680 (Farmers accessing advisory services)	0 (nil)	3751 (farmers accessing advisory services)
No. of farmer advisory demonstration workshops	24 (Trainings in the 23 Lower LLGS and one study tour .)	0 (nil)	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: nil

Farmers receiving agriculture inputs in all sub counties
Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers in 23 Lower Local Government.
Transfer to 23 lower local governments shs: 406,893,000 to cater for farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,885,008	<i>Domestic Dev't</i>	1,725,205	<i>Domestic Dev't</i>	1,448,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,885,008	Total	1,725,205	Total	1,448,130

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>	14,580	<i>Non Wage Rec't:</i>	2,114	<i>Non Wage Rec't:</i>	6,780
<i>Domestic Dev't</i>	76,428	<i>Domestic Dev't</i>	36,560	<i>Domestic Dev't</i>	166,541
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,008	Total	38,674	Total	173,321

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

salaries paid to traditional agric staff for 12 months. 1 Agriculture infrastructure for agriculture show established. 40,000 Banana plantlets supplied to 19 rural LLGs. 120,000 coffee seedlings supplied to farmers in 19 rural LLG
1 sector review meeting held ; 1 Work plan and 4 Reports prepared and submitted to MAAIF; Disease surveillance and demonstration plots maintained at Lukhonge.

salaries paid to traditional agric staff for 12 months, 1 Agriculture show carried out, 1 Laptop, 1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel 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. Salaries payed to traditional extension service andd Agriculture extension staff

<i>Wage Rec't:</i>	45,255	<i>Wage Rec't:</i>	45,255	<i>Wage Rec't:</i>	104,418
<i>Non Wage Rec't:</i>	119,475	<i>Non Wage Rec't:</i>	178,938	<i>Non Wage Rec't:</i>	63,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,100
	<i>Total</i>	164,730	<i>Total</i>	224,193	<i>Total</i>	172,739

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	180000 (Irrigation demonstration at Lukhonge, 5 Monitoring and evaluation, conducted, 8 Supervision and monitoring visits carried out, Disease surveillance)	23 (Mobile clinic procured at 14,000,000, irrigation facility constructed at 28,000,000; fuel procured for routine field activities at 1,190,000; stationery procured for office at 376,000.)	20 (Plant marketing facilities constructed)
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Non Standard Outputs:	nil		24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	71,580	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	19,000	<i>Total</i>	71,580	<i>Total</i>	11,500

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (23 plant clinics and Supply of 40,000 Banana plantlets and 23 plant clinics @ 100,000,000 Supply of 120,000 coffee seedlings @ 60,000,000)	0 (nil)	0 (nil)
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Non Standard Outputs:	nil		116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,000	<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>	115,820
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	162,000	<i>Total</i>	0	<i>Total</i>	115,820

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (nil)	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (nil)	3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)
No. of livestock vaccinated	214 (Acaricides for livestock farmers procured. 12 field supervision of livestock farmers, 6 trainings conducted at farmers levels at in 5 sub counties)	0 (nil)	1000 (Livestock vaccinated)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	nil			100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,010	<i>Non Wage Rec't:</i>	19,563	<i>Non Wage Rec't:</i>	25,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	0
Total	19,110	Total	24,003	Total	25,660

Output: Fisheries regulation

Quantity of fish harvested	2000 (Fish harvested)	0 (nil)	0 (nil)
No. of fish ponds constructed and maintained	12 (2,400 fingerlings procured for 4 farmers 6 farmer trainings and 6 support pervision conducted in 21Sub counties)	11 (monitoring and support supervision of 11 fish farmers carried out; Fish farmers trained in management of pond)	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba (1), Busiu(2), Bukasakya(1) Industrial division(2))
No. of fish ponds stocked	12 (Fish ponds stocked)	0 (nil)	0 (nil)
Non Standard Outputs:	NIL		1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	5,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,916	Total	5,662

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	14 (Honey harvesting gear to 10 farmer groups in Wanale, Bufumbo, Bubyangu, Busano and Bungokho- Mutoto. 6 Trainings and support supervision carried out for farmers in tsetse fly control, bee keeping .)	15 (5 monitoring and support supervision in Busoba and Busano carried out; 1 farmer training on honey harvesting techniques carried out)	0 (nil)
Non Standard Outputs:	None		75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,161	<i>Non Wage Rec't:</i>	8,085
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i> 10,425

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,162	<i>Total</i>	8,085	<i>Total</i>	10,425

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned for)	0 (NIL)	()
No of cooperative groups supervised	1 (1 Workshop for handicraft enterprise development, collection of market information, Workshop for general business community, Inspection and supervision of SACCOS, Workshop for tourism development, Workshop for manufacturing Enterprenours)	9 (Data on all SACCOS in the District collected; 5 SACCOS trained in book keeping and credit management; Internet volume procured to facilitate information sharing)	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)
No. of cooperatives assisted in registration	6 (Cooperatives assisted in Registration)	0 (NIL)	()
Non Standard Outputs:	nil		mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on SACCOS carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,166	<i>Non Wage Rec't:</i>	2,236	<i>Non Wage Rec't:</i>	7,200
<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
<i>Total</i>	10,166	<i>Total</i>	2,236	<i>Total</i>	7,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	300 health workers salaries paid		425 health workers salaries paid		
	Health sector plan developed		Health sector plan developed		
	Quarterly support supervision conducted		Quarterly support supervision conducted		
	Annual review meeting conducted		Annual review meeting GRANT B Strengthening the coordination of private healthcare providers		
4			Strengthen the linkages between the public and private sector by establishing a platform Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management Coordinating donor activities		
<i>Wage Rec't:</i>	1,690,500	<i>Wage Rec't:</i>	2,072,743	<i>Wage Rec't:</i>	2,913,579
<i>Non Wage Rec't:</i>	41,904	<i>Non Wage Rec't:</i>	42,973	<i>Non Wage Rec't:</i>	24,690

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,180
<i>Donor Dev't</i>	856,366	<i>Donor Dev't</i>	290,948	<i>Donor Dev't</i>	1,103,180
Total	2,588,770	Total	2,406,664	Total	4,042,629

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	3000 (Sensitisation of existing 3000 VHTs under implementing partners'support)
No. of Health unit Management user committees trained	0 (None)	0 (None)	46 (40 health unit management committees will be trained at all health facilities in the district 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, UIIU 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)

Non Standard Outputs: None

Monitoring of health centers in all sub counties

<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>	9,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,485

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)	0 (None)	6 (Value of essential medicine and health supplies delivered to health facilities by NMS)
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)	0 (None)	0 (Done by NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0 ()

Non Standard Outputs: Not planned

Six cycles of medicines will be delivered to all public health facilities in the district

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 5 mobilisation meetings conducted
One household survey conducted

5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,874	<i>Non Wage Rec't:</i>	1,336	<i>Non Wage Rec't:</i>	2,433
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,874	Total	1,336	Total	2,433

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 4000 (Patients attended OPD at Cure hospital) 2000 (Out patients visited CURE hospital) 4000 (Patients attended OPD at Cure hospital)

No. and proportion of deliveries conducted in NGO hospitals facilities. 0 (N/A) 20 (Deliveries was conducted in specialised NGO hospitals) 0 (Not palnned)

Number of inpatients that visited the NGO hospital facility 1 (Transfer of funds to CURE children's hospital, Mbale) 800 (Inpatients visited cure hospital) 10000 (Inpatients visited the NGO hospitul facility)

Non Standard Outputs: 12 HMIS monthly reports produced

12 HMIS monthly reports produced and submitted to DHO by CURE hospital

<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>	121,742	<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
Total	121,742	Total	121,742	Total	121,742

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)

4800 (Children were immunised with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)

6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	500 (Deliveris were conducted in nyondo, Kolonyi and Bushikori HCs)	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)
Number of inpatients that visited the NGO Basic health facilities	1000 (1000 in patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1520 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)
Number of outpatients that visited the NGO Basic health facilities	100000 (Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	8000 (Outpatients visited NGO basic health facilities i.e Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	100000 (Outpatients visited NGO basic health facilities)
Non Standard Outputs:	Funds transferred, supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted		Funds transferred to 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>	40,248	<i>Non Wage Rec't:</i>	48,407	<i>Non Wage Rec't:</i>	48,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,248	Total	48,407	Total	48,437

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

No. of children immunized with Pentavalent vaccine	6000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	6000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of trained health workers in health centers	300 (264 staff maintained on payroll and 59 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	481 (Trained health workers in health centers in the district DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	
No. of trained health related training sessions held.	0 (Not planned)	0 (None)	4 (Quarterly health related training sessions held)	
Number of outpatients that visited the Govt. health facilities.	428,000 (Health facilities in the district)	210000 (Outpatients visited govt and PNFP Health facilities in the district)	40000 (455,422 out patients visited 33 government health facilities in the district)	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	6000 (Inpatients visited govt and PNFP Health facilities in the district)	10000 (Health facilities in Mbale district)	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of mothers who delivered from government health facilities in Mbale district)	6000 (Deliveries conducted in the govt and PNFP Health facilities in the district)	15000 (Number of mothers who delivered from government health facilities in Mbale district)	
%age of approved posts filled with qualified health workers	65 (65% of positions filled at DHO, HSDs and Lower health units)	80 (Positions filled at DHO, HSDs and Lower health units)	80 (80% of positions filled at DHO, HSDs and Lower health units)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (100 Percent of subcounties have functional VHTs.)	99 (Villages have functional VHTs and trained health workers in the 23 sub counties)	90 (100 Percent (937) of subcounties have functional VHTs.)	
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		100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,577	<i>Non Wage Rec't:</i> 131,426	<i>Non Wage Rec't:</i> 132,177	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,577	Total 131,426	Total 132,177	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	900 (90 % Of villages should be declared ODF)	90 (Villages have been declared ODF)	900 (90 % Of villages should be declared ODF)	

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
5. Health				
No. of new standard pit latrines constructed in a village	4 (4 our stance pit latrines constructed at Bunapongo HC, GanagamaHc, MurubaHC, and Bugema HC)	0 (None)	0 (None)	
Non Standard Outputs:	Not planned		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,640	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,640	Total	0
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,111	<i>Non Wage Rec't:</i>	7,692
	<i>Domestic Dev't</i>	8,586	<i>Domestic Dev't</i>	9,018
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,697	Total	16,710
3. Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Payment for Presidential Portraits, kettle and refrigerator and solar installation at Busano maternity wrd completed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,830	<i>Domestic Dev't</i>	17,482
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,830	Total	17,482
Output: Other Capital				
Non Standard Outputs:	Payment for Bufumbo Electricity connection, Construction of ambulance shade at Wanale and Makhonje HC, Pit latrine construction at Nankusi HC, Fumigation of bats in B.North and South HSD, Payment for Electricity connection in 5 health centres, procurement of Nurses uniform, renovation of busiu Vchildren ward, Construction OPD shade at busoba Epicentre, Renovation of DHO roof and Gate, renovation of Bufumbo maternity ward, Fencing Busiu HCIV and installation of Commissioning plaques.		Purchase of 150 units of Nurses'uniform for newly recruited staff at health centres Conducting PRDP monitorin visits,Payments for retentions on PRDP and PHC projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	155,731	<i>Domestic Dev't</i>	70,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	155,731	Total	70,650
			<i>Domestic Dev't</i>	25,329
			<i>Donor Dev't</i>	0
			Total	25,329

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (None)	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	
No of healthcentres constructed	0 (Not planned)	0 (None)	10 (None)	
Non Standard Outputs:	Not planned		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,703
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	85,703

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	0 (None)	0 (None)	
No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	None		Completion of mortuary, health facilities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	144,000	<i>Domestic Dev't</i>	72,618
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,000	Total	72,618

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Partial payment for construction of Maternity ward at bungokho Mutoto HC)	0 (None)	0 (None)	
No of staff houses rehabilitated	0 (Not planned)	0 (None)	0 (None)	
Non Standard Outputs:	NA		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,115	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,115	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (None)	0	
No of staff houses constructed	0 (None)	0 (None)	1 (staff house constructed at muruba HC2)	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,504
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	47,504

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)
No of maternity wards constructed	4 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity retention)	1 (Maternity ward constructed at bungokho Mutoto HC)	1 (Namawanga maternity retention)
Non Standard Outputs:	Not planned		Payment for the shortfall on Namawanga maternity retention, Payment for Technical and political monitoring of PRDP projects
	<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> 12,309	<i>Domestic Dev't</i> 12,309	<i>Domestic Dev't</i> 21,799
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,309	Total 12,309	Total 21,799

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0
No of maternity wards constructed	16 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward)	5 (Maternity wards constructed at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HCIII and Solar installation in Maternity wards of Busano and Wanale Hcsy)	0 (None)
Non Standard Outputs:	Pit latrines and bath rooms constructed		Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward
	<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> 815,837	<i>Domestic Dev't</i> 316,419	<i>Domestic Dev't</i> 189,357
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 815,837	Total 316,419	Total 189,357

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD constructed at Bukasakaya)	0 (None)	0 (None)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (None)	0
Non Standard Outputs:	Not planned		Painting OPD in Budwale
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

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Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	1,144
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100	Total	1,144

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1620 (No of teachers paid salary in 104 schools throughout the District)	1620 (Qualified primary teachers in 104 primary schools in the district list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke 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, 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, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as 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, 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.)

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries	1655 (Teachers paid salary in 104 schools throughout the District)	1620 (Teachers paid salary in 104 primary school in Mbale District as listed below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, Masaba ps, Madrassa Najja ps, Mutoto ps, Nauyo ps, Nabisolo 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)	1655 (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, 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)
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Non Standard Outputs:	PLE exercise facilitated	PLE exercise to be facilitated in the 111 examinations centres
	Wage Rec't: 6,662,572	Wage Rec't: 6,662,572
	Non Wage Rec't: 370,360	Non Wage Rec't: 370,363
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 100	Donor Dev't 0
		Wage Rec't: 8,100,325
		Non Wage Rec't: 16,000
		Domestic Dev't 0
		Donor Dev't 0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Total **7,033,032** *Total* **7,032,935** *Total* **8,116,325**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2400 (students drop outs in 104 Government Aided primary schools)	1254 (Students dropped out mainly in schools in Wanale, Busano, Budwale Bufumbo and Bukonde subcounties)	2000 (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, Busingala 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,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsembe 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>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	300 ()	292 (P7 candidates passed in grade one in primary schools in the district 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,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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema 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,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 ba 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)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	83187 (Pupils enrolled in UPE in 104 primary schools in the district ie 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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	84092 (pupils enrolled in UPE in 104 primary schools in the district)	85641 (Pupils enrolled in UPE in 104 primary schools in the district ie 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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	7000 (In all P7 primary schools in the District)	6394 (Candidates registered in all P7 primary schools for PLE in the district)	7000 (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, 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, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs: None

Disbursement of UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema 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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja for recurrent expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	543,096	<i>Non Wage Rec't:</i>	543,096	<i>Non Wage Rec't:</i>	583,481
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>543,096</i>	<i>Total</i>	<i>543,096</i>	<i>Total</i>	<i>583,481</i>
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>	6,520	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	18,659
	<i>Domestic Dev't</i>	3,483	<i>Domestic Dev't</i>	10,090	<i>Domestic Dev't</i>	9,783
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,003	Total	11,510	Total	28,442

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	None			Completion of One resource centre at Maluku DA hqtrs in Industrial Division, MMC]		
	<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>	40,416
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,416

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0 (None)	
No. of classrooms constructed in UPE	8 (Classrooms built in Nasyera Ps[Bungokho S/C]Masaba Ps [Nakaloke S/C] and monitoring of sites)		8 (Classrooms constructed at Nabukhoma Ps (3),Makhonje Ps (4) and completed at Nambwa Ps(4) and one resources n the district)		0 (None)	
Non Standard Outputs:	None			Completion of classrooms in 10 primary schools (Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s		
	<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>	160,508	<i>Domestic Dev't</i>	99,435	<i>Domestic Dev't</i>	39,738
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,508	Total	99,435	Total	39,738

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0 (None)	
No. of classrooms constructed in UPE	5 (One resource centre at Maluku DA hqtrs in Industrial Division,MMC] and 4 classrooms constructed at Bumadanda Ps [Bubyangu SC],completion of classrooms at bubenstye Ps ,Jewa Ps,Makhonje Ps.)		34 (Classrooms constructed at Bubenstye Ps(4), Buwamwanga Ps(4),Butsongola Ps (4),Bumwelu Ps(4), Mukhuwa Ps (3)and Busano Ps (4),Mutoto Ps (3);Namwale (4),Busajjabwankuba Ps (4))		0 (None)	

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Not planned			completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	762,762	<i>Domestic Dev't</i>	225,933	<i>Domestic Dev't</i>	439,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	762,762	Total	225,933	Total	439,187

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Five stance dlined pit latrines constructed at Buwamwangu, Lwaboba, Namanyonyi, Masaba, Busiu, Nabweye,)	40 (atrine stances constructed in Namawanga P/S(5) Lukhonje Subcounty, Watsemaba P/S(5) Nakaloke subcounty, BusimbaP/S (5) Bungokho Mutoto, Namunsi P/S (5)Nakaloke Subcounty, Bubetyse P/S [5]Wanale suboucnty, Bumboi P/S (5), Mtoto Subcounty, Butsongola P/S[5] Busano subcounty, Bukhooba P/S(5)Wanale,)	0 (None)		
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)		
Non Standard Outputs:	None		Completion of Pit latrines at 15 primary schools (Bukhumwa p/s, Nasyera p/s, Busajjabwankuba p/s, Jewa p/s, Buwangolo p/s, Buzalangizo p/s, Bulweta p/s, Nabiiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/s		
<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>	83,700	<i>Domestic Dev't</i>	47,269	<i>Domestic Dev't</i>	31,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,700	Total	47,269	Total	31,069

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2450 (Students passed O level)	0 (None)	3000 (Students pass 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.,
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of students sitting O level	3100 (Students sat O level)	0 (None)	4500 (Students registered to sit O'level 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.)	14 (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 teaching and non teaching staff paid	385 (Teaching and non teaching staff paid in 13 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.)	400 (Teaching and non teaching staff paid salary in 14 government-aided secondary schools in Mbale district 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., Nabumali High School and Makhai SS)	14 (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.)	
Non Standard Outputs:	Not planned for		NA	
	<i>Wage Rec't:</i> 2,295,501	<i>Wage Rec't:</i> 2,295,500	<i>Wage Rec't:</i> 2,923,022	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,295,501	Total 2,295,500	Total 2,923,022	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	360 (students enrolled in 24 USE Schools namely; Wanale ss, Bufumbo ss, Bukonde ss, Semei Kakungulu Hs, Nakaloke ss, Bugisu Comprehensive ss, Nakaloke Islamic, Marharish Girls ss, Masaba High Nauyo, Bugema Comprehensive ss, Noor Islamic, Bungokho Ss, St Thomas Comprehensive, Mbale school for the Deaf, Makhai seed SS, Busiu Ss, Busiu Central College, Musese ss, Mulatsi ss, Nabumali Girls SS, Nabumali ss, Nyondo SS, Busano SS,)	10651 (Students enrolled in 24 USE schools of ; Busiu SS, Busiu Central College; Musese SS, Mulatsi SS, Nabumali SS, Nyondo SS, Nabumali Girls' High School, Busano SS, Bungokho SS, Bugema Comprehensive SS, Masaba High Nauyo, Wanale SS, Semei Kakungulu ss, Bukonde SS, Bufumbo SS, Nakaloke SS, Nakaloke Islamic ss, Maharashtra Girls school, Bugisu progressive, Mbale school for the Deaf, Makhai SS, St Thoms Comprehensive and Noor Islamic SS)	11089 (students enrolled in 24 USE Schools namely; Wanale ss, Bufumbo ss, Bukonde ss, Semei Kakungulu Hs, Nakaloke ss, Bugisu Comprehensive ss, Nakaloke Islamic, Marharish Girls ss, Masaba High Nauyo, Bugema Comprehensive ss, Noor Islamic, Bungokho Ss, St Thomas Comprehensive, Mbale school for the Deaf, Makhai seed SS, Busiu Ss, Busiu Central College, Musese ss, Mulatsi ss, Nabumali Girls SS, Nabumali ss, Nyondo SS, Busano SS)
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Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,520,743	<i>Non Wage Rec't:</i> 1,520,742	<i>Non Wage Rec't:</i> 1,486,875	<i>Non Wage Rec't:</i> 1,486,875	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,520,743	Total 1,520,742	Total 1,486,875	Total 1,486,875	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction 4 classroom block at Wanale sss)	4 (classrooms constructed at Wanale SSS)	0 (None)
No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (None)	()
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 83,976	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,000	Total 83,976	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	62 (Salaries paid to tutors at Nyondo Core PTC)	62 (instructors salaries paid at Nyondo Core PTC)	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)
No. of students in tertiary education	2000 (Schoolnof clinical officers,School of Hygiene,St John Bosco Core PTC)	450 (students enroled at Nyondo Core PTC)	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	Transfers to Health Training Institutions		Transfers to Health Training Institutions of SOCO and SOH
	<i>Wage Rec't:</i> 1,246,007	<i>Wage Rec't:</i> 408,443	<i>Wage Rec't:</i> 1,223,416
	<i>Non Wage Rec't:</i> 108,773	<i>Non Wage Rec't:</i> 108,774	<i>Non Wage Rec't:</i> 1,070,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,354,780	Total 517,217	Total 2,294,016

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Education Management Services

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 595,076	<i>Non Wage Rec't:</i> 611,177
	<i>Domestic Dev't</i> 6,525	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 601,601	Total 611,177

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	175 (All Primary schools inspected)	143 (Both government -aided and private schools inspected in the district)	104 (Primary schools inspected in quarter)
No. of secondary schools inspected in quarter	0 (None)	5 (Secondary schools Inspected)	32 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	()
No. of inspection reports provided to Council	4 (Council headquarters at Maluku)	4 (Inspection report submitted to council)	3 (Inspection reports provided to council)
Non Standard Outputs:	None		Field visits, stationary, computer mainatance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,772	<i>Non Wage Rec't:</i> 27,227	<i>Non Wage Rec't:</i> 23,585
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,772	Total 27,227	Total 23,585

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for natNational competitions facilitated	District teams and choir facilitated for nat National competitions facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,652	<i>Non Wage Rec't:</i> 4,242
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,652	Total 4,242

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality,Ps,Makhai Ps,Nauyo Ps) , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (SNE facilities operational in Nyondo Demo Ps,Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)
No. of children accessing SNE facilities	2500 (In SNE units at Nyondo Demo school,Makhai Ps,Nauyo Ps,)facilities)	625 (Children accessing SNE facilities)	()
Non Standard Outputs:	None		carry out monitoring, stationary

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
6. Education				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,588	<i>Non Wage Rec't:</i>	782
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,588	Total	782
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,353
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	100
	Total		Total	3,453

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 12 Supervisory visits made, 4 quarterly reports prepared, Cross cutting issues monitored, 12 monitoring visits on CAIIP roads done, 4 quarterly reports or CAIIP projects made

Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAIIP progress reports, 12 supervision meetings

<i>Wage Rec't:</i>	46,042	<i>Wage Rec't:</i>	46,041	<i>Wage Rec't:</i>	46,042
<i>Non Wage Rec't:</i>	3,641	<i>Non Wage Rec't:</i>	10,866	<i>Non Wage Rec't:</i>	8,940
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	17,778	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,683	Total	74,685	Total	84,982

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 237 (Funds transferred for maintenance of CAR in 19 Subcounties and Nakaloke Town council) 0 (None) 0 (None)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: None

Funds transferred to the following LLG for Community access road Maintenance

Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road. Payment of bank charges.

BUFUMBO S/C
Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C
opening of Bukhumeka -Nasasa Road
NAKALOKE T/C
Periodic maintenance of Basuta-Kamwanyi in Mukunja parish
,Choda-Mujewa In Nakaloke parish
, Nsubuga-Mulongo in Najja parish
, Sharifu-Kangein Afya parish and
,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish
,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Klteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock

Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosipinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

BUSIU S/C
Maintenance of community access roads

MUTOTO S/C
Training of road committees on

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

maintance of roads
LDG activities
opening of Mutoto-Nauyo road,
installation of culvert on Kisumu-
Mukhuwa road and pretection of
spring well in Bumutoto parish

BUKONDE S/C
Maintenance of Bumuluya -
Namugobe road in Bumuluya
parishes. Preparation of BOQs for
the road. Carry out inspection,
monitoring and evaluation on the
road.

NYONDO S/C
opening of Mulutu-shituwa
community road. Carry out
monitoring for the project.

BUSOBA S/C
Maintenance of Bunanimi-Butebo
road. Carry out inspection,
mobilization and sensitization of
the community on maintenance

BUSANO S/C
Maintenance of community access
roads in the sub county

BUDWALE S/C
Carry out out standing obligation

LWASSO S/C
Procurement of 4 metallic doors
WANALE S/C
Carry out out standing obligation

BUKASAKYA S/C
opening of Marere market-adraa
road. Carry out Monitoring on the
road and maintaince of the raod.

BUGUKHO S/C
Sport improvement on Wabenwo-
Manyonyi road

BUBYANGU S/C
Payment of allowances. Sensitize
community on road maintenance

NAKALOKE S/C
maintanance of Bushiri-Lwere road.
Carry out monitoring on the
maintanance of the raod. Procure
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>	146,613	<i>Non Wage Rec't:</i>	146,632	<i>Non Wage Rec't:</i>	146,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0				
	<i>Total</i>	146,613	<i>Total</i>	146,632	<i>Total</i>	146,632				
Output: District Roads Maintenance (URF)										
Length in Km of District roads periodically maintained	237 (Length of KM of roads periodically maintained)		3 (3.8km of Mutoto Bulujele Road periodically maintained)		0 (None)					
No. of bridges maintained	0 (Not planned for)		0 (None)		0 (None)					
Length in Km of District roads routinely maintained	237 (237 km of district roads maintained, 3.85km of Mutoto - Bulujele road periodically maintained, 32 km of District roads mechanically maintained, Retention for Jewa - Kaama road paid, Shikoye - Watakhuna and Namwenula - Lukhonje road Part completed)		237 (237km of District roads maintained)		252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))					
Non Standard Outputs:	None				None					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0				
	<i>Non Wage Rec't:</i>	379,415	<i>Non Wage Rec't:</i>	322,543	<i>Non Wage Rec't:</i>	315,263				

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	379,415	Total	322,543	Total	315,263

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>	629	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	14,910
<i>Domestic Dev't</i>	44,607	<i>Domestic Dev't</i>	19,352	<i>Domestic Dev't</i>	35,147
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,236	Total	20,782	Total	50,057

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None)	0 (None)	()
No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Length in Km of District roads maintained.	6 (6.7km of Nabumali - Busano Road periodically maintained)	6 (6.7 km of Nabumali - Busano Road reshaped)	6 (6.7KM Nabumali - Busano Road periodically maintained)
Non Standard Outputs:	None		None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,000	<i>Non Wage Rec't:</i>	30,783	<i>Non Wage Rec't:</i>	41,604
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	30,783	Total	159,015

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	14 (Siira - Musoto road(6.8km) periodically maintained, Buwaula - Nabumali(5.5km) Road periodically maintained, Busano - Passa Road (2.5km) periodically maintained.)	6 (Retention paid for Nanyunza - Makosi Bridge, periodic maintenance of Siira - Musoto Road 6.8km)	5 (Namwalye - Mulatsi Road rehabilited)
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Length in Km. of rural roads rehabilitated	0 (None)	0 (None)	0 (None)
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Non Standard Outputs:	Completion of Vented Drift on Passa - Buwambuai Road. Retention paid for \Bridge on Nanyunza - Makosi Road		None
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,684	<i>Domestic Dev't</i>	16,043	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,684	Total	16,043	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Planning/Education block renovated, District Council Building maintained, Maintenance of Old council Building completed, One staff house maintained			Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block ,Construction of Garage shed in Works Yard
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	121,332	<i>Non Wage Rec't:</i>	43,443
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,332	Total	43,443

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,			10 District vehicles and 10 district motorcycles and machinery and plant maintained,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	64,253	<i>Non Wage Rec't:</i>	31,721
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,253	Total	31,721

Output: Plant Maintenance

Non Standard Outputs:	Road construction maintenance equipment maintained,			Five pieces of Road construction equipment maintained i.e Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up , Dumper truck at Malukhu works yard maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	77,382	<i>Non Wage Rec't:</i>	44,819
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,382	Total	44,819

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 8 national consultations held			Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured
	<i>Wage Rec't:</i>	8,125	<i>Wage Rec't:</i>	8,125
	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	2,568
	<i>Domestic Dev't</i>	14,499	<i>Domestic Dev't</i>	9,981
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,041	Total	20,674

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Supervision, monitoring and coordination

No. of water points tested for quality	99 (99 water points tested for quality throughout district)	36 (36 water points tested for quality throughout district)	75 (75 water points tested for quality throughout district)
No. of sources tested for water quality	99 (99 sources tested for water quality throughout district)	36 (36 water points tested for quality throughout district)	75 (75 sources tested for water quality throughout district)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	2 (2 District Water & Sanitation Coordination Committee meetings held at district)	4 (4 District Water & Sanitation Coordination Committee meetings held at district)
No. of supervision visits during and after construction	92 (92 supervision visits conducted throughout district)	92 (92 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (none)	0 (Not planned)
Non Standard Outputs:	4 social mobilisers' review meetings held, 78 water points monitored throughout the district, 4 data collections & analysis done		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> 31,391	<i>Domestic Dev't</i> 26,289	<i>Domestic Dev't</i> 34,898
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,391	Total 26,289	Total 34,898

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (not planned)	0 (none)	0 (Not planned)
No. of water points rehabilitated	28 (6 boreholes rehabilitated in each of Bumasikye & Nyondo S/Cs, 5 in Bungokho S/C, 4 in Lukhonge S/C, 3 in Bumbobi S/C, 2 in Bukiende S/C & 1 in each of Busoba & Bukasakya S/Cs)	28 (none)	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)
% 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)
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2013/14 throughout district		30 boreholes assessed for rehabilitation in FY 2014/15 throughout 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,297	<i>Domestic Dev't</i> 43,243	<i>Domestic Dev't</i> 53,461
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,297	Total 43,243	Total 53,461

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	2 (2 advocacy meetings held - 1 at district & 1 at S/C)	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)
No. of water user committees formed.	51 (51 water user committees formed throughout district)	51 (51 water user committees formed throughout district)	42 (42 water user committees formed throughout district)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)	0 (Not planned)
No. Of Water User Committee members trained	306 (306 water user committee members trained throughout district)	306 (306 water user committee members trained throughout district)	294 (294 water user committee members trained throughout district)
Non Standard Outputs:	community sensitisation done throughout district, post-construction support to 51 water users' committees provided throughout district, 28 water users' committees retrained throughout district		Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty
	<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> 22,971	<i>Domestic Dev't</i> 12,516	<i>Domestic Dev't</i> 16,537
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,971	Total 12,516	Total 16,537

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in 2 S/Cs, sanitation week celebrated, 2 national consultations held		Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu 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> 21,000	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 19,000	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 8,242	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	8,792	<i>Total</i>	0	<i>Total</i>	1,100
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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 latrines constructed in Khatwelatwela & Bugema rural growth centres)	0 (none)		2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikeye subcounty)	
Non Standard Outputs:	none			Arrears & retention for FY 2012/13 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<i>Total</i>	10,000	<i>Total</i>	0	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	23,353
				<i>Donor Dev't</i>	0
				<i>Total</i>	23,353

Output: Spring protection

No. of springs protected	26 (5 springs protected in Wanale subcounty, 6 in each of the subcounties of Budwale and Bufumbo, 8 protected in Bubyangu subcounty & 1 in Bumasikeye subcounty)	26 (5 springs protected in Wanale subcounty, 6 in each of the subcounties of Budwale and Bufumbo, 8 protected in Bubyangu subcounty & 1 in Bumasikeye subcounty)		14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	
Non Standard Outputs:	none			Retentions for FY 2012/13 contracts paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	50,360	<i>Domestic Dev't</i>	44,064	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<i>Total</i>	50,360	<i>Total</i>	44,064	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	30,319
				<i>Donor Dev't</i>	0
				<i>Total</i>	30,319

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (not planned)	0 (none)		0 (Not planned)	
No. of deep boreholes drilled (hand pump, motorised)	15 (3 Boreholes drilled in Nakaloke S/C, 2 in each of Bukasakya, Bukiende & Lukhonge S/Cs and 1 in each of Busiu, Busoba, Nyondo, Namanyonyi, Bungokho & Bumasikeye S/Cs)	15 (3 Boreholes drilled in Nakaloke S/C, 2 in each of Bukasakya, Bukiende & Lukhonge S/Cs and 1 in each of Busiu, Busoba, Nyondo, Namanyonyi, Bungokho & Bumasikeye S/Cs)		0 (None)	
Non Standard Outputs:	none			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	450,585	<i>Domestic Dev't</i>	232,614	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<i>Total</i>	450,585	<i>Total</i>	232,614	
				<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
				<i>Total</i>	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned)	0 (none)		11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikeye, Bukiende & Lukhonge)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	0 (not planned)	0 (none)	S/Cs	0 (Not planned)
Non Standard Outputs:	none		Retention & balance for FY 2012/13 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	378,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	378,207

Output: 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)	0 (not planned)	0 (none)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	
Non Standard Outputs:	none		Retention & balances for FY 2012/13 contracts paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	284,392
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	284,392

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- 10 tapstands) constructed in Bumbobi S/C)	1 (1 GFS constructed in Bumbobi S/C)	0 (Not planned)	
Non Standard Outputs:	none		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	156,800	<i>Domestic Dev't</i>	135,885
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	156,800	Total	135,885

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	30 (30 new connections made on several piped schemes throughout eastern region)	30 (30 new connections made on several piped schemes throughout eastern region)	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (none)	0 (None)	

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Length of pipe network extended (m)	6000 (Kama GFS in Bufumbo S/C, Mbale district extended by 3000m & Bukwo GFS in Bukwo district extended by 3000m)	6000 (Kama GFS in Bufumbo S/C, Mbale district extended by 3000m & Bukwo GFS in Bukwo district extended by 3000m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))
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Non Standard Outputs:	Payment of arrears & retention for FY 2011/12 contracts, remuneration of contracts committee		Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200,000	<i>Non Wage Rec't:</i>	200,000	<i>Non Wage Rec't:</i>	122,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,000	Total	200,000	Total	122,524

Output: Water production and treatment

No. Of water quality tests conducted	30 (30 water quality tests conducted throughout eastern region)	0 (none)	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)
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Volume of water produced	0 (not planned)	0 (none)	0 (not planned)
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Non Standard Outputs:	none		not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	30 (30 new connections made on several piped schemes throughout eastern region)	0 (none)	15 (15 new connections made on existing gravity flow schemes in eastern region)
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Non Standard Outputs:	12 GFSs rehabilitated throughout eastern region		12 gravity flow schemes rehabilitated in eastern region
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,476

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly supervision and monitoring visits carried out in Kolonyi LFR, Busoba, Nyondo, Wanale, Budwale 3 dayhands on training in CRF management carried out in Budwale, 1 day training for in apiary and tree farming conducted in Budwale,	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed, participated in national and district functions
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Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	48,750	<i>Wage Rec't:</i>	48,702	<i>Wage Rec't:</i>	48,750
<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	5,260	<i>Non Wage Rec't:</i>	4,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	52,977	Total	53,962	Total	58,286

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (None)	0 (None)	0 (None)
No. of Agro forestry Demonstrations	4 (4 farm plantation demonstration plots established, 4 Water sheds of Shibanga, Bulolero, Namawale and Lwangoli revegetated, 4 community watershed action plans of Shibanga, Bulolero, Namawale and Lwangoli reviewed, Busiu town board planted with 1,000 trees, 4 Hedgerow and plantation demonstrators established, 4 trainings in forestry technologies done, 13ha of Kolonyi LFR reserve replanted, Inspections undertaken in 3 quarters)	2 (Agro forestry demonstration, Field trips to backstop tree planting activities at Kolonyi LFR, Attended review meeting on forest certification and monitored compliance on forestry regulations)	4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met)

Non Standard Outputs: None

on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,819	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,004	<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>	73,004
Total	80,823	Total	1,800	Total	73,004

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)	6 (Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met)
Non Standard Outputs:	None		On farm visit on request by tree growers and partners

<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>	1,691
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,691

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (1 District Wetland Action Plan developed, 7 Sub county environment committees awareness on wetland laws done in	4 (Sub county wetland action plan consolidated into the DWAP, Awareness on wetland laws for environment committee of	6 (Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken,
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Bukasakya, Bumbobi, Lukhonge, Bumasikeye, Nyondo, Lwasso, Bubyangu)	Bumasikeye undertaken, Bank charges paid, Hold meetings at community level, sub county levels and sectorial committee level, disseminate the ordinance, DWAP discussed with sub-county focal point persons, Monitoring of wetlands use in sub-counties.)	Awareness raising done, compliance training done, Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)
Area (Ha) of Wetlands demarcated and restored	0 (None)	1 (Awareness raising on wetland laws for Sub county Environment Committees of Bukasakya, Bumbobi, Nyondo, Bumasikeye, Bubyangu, Likhonge and Budwale conducted, meeting in Jinja facilitated, Compliance monitoring in Bukasakya undertaken)	0
Non Standard Outputs:	None		Compliance inspection of factories and other projects, implementation of ITPC resolutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,104	<i>Non Wage Rec't:</i>	5,475	<i>Non Wage Rec't:</i>	11,724
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,104	Total	5,475	Total	11,724

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	19 (19 Sub county Focal persons trained in wetland management at district H qtrs, 1 training meeting for wetland management done, 4 Reports and workplans submitted to the ministry, 19 Sub county Environment Committees trained on environment management at district level, Compliance monitoring done in 3 quarters, 1 Draft ordinance submitted to Solicitor General Office, 4 popularisation meetings of the ordinance carried out in Budwale, Wanale, Bukonde, Lwasso, 18 District level environment action plan developed, 4 monitoring field visits for implemetation of District level actions carried out)	44 (Environment committees trained in ENR monitoring in Bukhiende, Nyondo, Buksakya, Bubyangu, Busiu and Budwale trained in environment management, Enviornment Focal persons trained, I meeting in Jinja for DEO facilitated, 1 quarterly report submitted, Local Environment committee trained for 7 sub-counties of Busoba, Busiu, Busano, Bungokho, Mutoto, Bushiende and Bukonde, Monitoring of LGMSD projects in Busiu, Busiba, Mutoto, Wanale, Bufumbo, Naklokio, Namanyonyi, Bukende and Bushiende, Monitoring of PRDP project as above. Monitored environmental mitigation measures implementation.)	0 (None)
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Non Standard Outputs:	Submission of reports and workplans, office supplies in place and oprational	None
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,006	<i>Non Wage Rec't:</i>	11,372	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,006	Total	11,372	Total	0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	0 (None)	2 (Processing land title for Nakalike district land title (already submitted to Entebbe).)	5 (Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Panningig committee met)
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Non Standard Outputs: 6 Land titles for 6 Sub counties processed quarters , Deed plans for 6 Health centres processed, 4 sub county ALCs of Busiu, Busoba, Bungokho and Bungokho Mutoto trained,

Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and propeties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,908	<i>Non Wage Rec't:</i>	5,922	<i>Non Wage Rec't:</i>	6,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,908	Total	5,922	Total	6,544

Output: Infrastructure Planning

Non Standard Outputs: None Physical planining of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	1,572	<i>Non Wage Rec't:</i>	10,239
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,950	Total	1,572	Total	13,763

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 HIV/AIDS co-ordination meetings carried out, 4 Supervision field visits to CSOs carried out, 1 HIV/AIDS Partnership Meeting on HIV/AIDS conducted, 4 Quarterly review meeting for sharing the information HIV by all stakeholders in the District conducted, One candlelight Memorial day celebrated. 4 Departmental Meetings held, Maintenance of 5 computers; Maintenance of 4 departmental vehicle	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 5 departmental computers Maintenance of 1 departmental vehicle.
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<i>Wage Rec't:</i>	124,583	<i>Wage Rec't:</i>	124,586	<i>Wage Rec't:</i>	124,583
<i>Non Wage Rec't:</i>	4,130	<i>Non Wage Rec't:</i>	6,198	<i>Non Wage Rec't:</i>	2,529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	128,714	Total	130,784	Total	132,113

Output: Probation and Welfare Support

No. of children settled	174 (50 street children settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home). 120 children traced and settled in community Parental homes. 3 children fostered 1 adopted.)	37 (Children traced and settled in community Parental homes. Children fostered)	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental homes 5 Children to be fostered 1 Child to be adopted)
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Non Standard Outputs:	10 Community Visits and investigations conducted 25 youths trained life skills,	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	2,115	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,100
Total	7,820	Total	2,115	Total	18,717

Output: Social Rehabilitation Services

Non Standard Outputs:	12 Community meetings/meetings with staff of approved homes conducted, 100 children children rehabilitated	To conducted 12 Community meetings with staff of approved homes 100 children to be rehabilitated			
<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,820	Total	2,520	Total	1,617

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 7 (CDOs Recruited deployed at Sub-county Level) 7 (Active Community Development Workers in 19 S/Cs and 1 T/C) 19 (Active CDO in the district)

Non Standard Outputs: None

Allowances to CDOs for Programme supervision in the Sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,305	<i>Non Wage Rec't:</i>	2,778	<i>Non Wage Rec't:</i>	6,602
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,305	Total	2,778	Total	6,602

Output: Adult Learning

No. FAL Learners Trained: 250 (250 FAL Classess Conducted) 140 (FAL Classes Conducted) 220 (250 FAL leaners trained in the district)

Non Standard Outputs: None

Provision of Honoraria for FAL Instructors
Procure FAL Instructional materials
Provide Allowances for CDOs to supervise FAL classes
Fuel.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	17,516	<i>Non Wage Rec't:</i>	17,270
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,270	Total	17,516	Total	17,270

Output: Gender Mainstreaming

Non Standard Outputs: 2 Gender mainstreaming trainings conducted at district Level
6 Executive meetings conducted
4 Monitoring field visits
4 Council Meeting held
2 Mentoring of District staff on Gender .
1 Mentoring meeting for each of the Sub-county

2 Gender mainstreaming trainings to be conducted at district Level
6 Executive meetings to be conducted
4 Monitoring field visits to be conducted
4 Council Meeting held to be held
2 Mentoring meetings of District staff on Gender to be conducted
1 Mentoring meeting for each of the Sub-counties to be 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>	4,230	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	2,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,230	Total	1,250	Total	2,425

Output: Children and Youth Services

No. of children cases (Juveniles) handled and: 150 (Children cases (Juveniles) handled and settled at the District) 40 (Children cases (Juveniles) handled and settled at the District) 150 (Children cases (juveniles) handled and settled in the quarter)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

settled	Office.)	Office across all the 19 S/Cs)			
Non Standard Outputs:	None			Children Resettlement and rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,026	<i>Non Wage Rec't:</i>	10,729	<i>Non Wage Rec't:</i> 808
	<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> 22,189
	Total	8,026	Total	10,729	Total 22,997

Output: Support to Youth Councils

No. of Youth councils supported	89 (88 youth councils supported in all the Sub-counties and the Divisions annually 1 Council at the District)	23 (1 Youth councils supported in each of the 19 Sub-counties and 3 Divisions 1 International Youth day celebrated 1 Youth Training in IGAs 1 Executive quarterly meeting Conducted 1 Annual Youth council held)	89 (Youth Councils at Sub-county and division Level to be supported)
Non Standard Outputs:	None	4executive committee meetings to be support Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district,Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and provision of tool kits to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups	
	<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> 6,615
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 6,615

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Assisted Aids procured and supplied to the disabled and elderly)	0 (None)	100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: None

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 held
Allowances plus transport refund for the committee executed
Chairperson's monthly allowance paid
International Day for PWDs celebrated.
Fuel for support supervision of S/C PWDs Councils executed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,818	<i>Non Wage Rec't:</i>	36,236	<i>Non Wage Rec't:</i>	36,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,818	Total	36,236	Total	36,217

Output: Culture mainstreaming

Non Standard Outputs: Contribution towards Umukuka Cultural Institution

Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming 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>	2,820	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,820	Total	0	Total	1,617

Output: Labour dispute settlement

Non Standard Outputs: 70 cases handled at District Level

70 cases to be handled at District Level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,820	Total	0	Total	1,617

Output: Rerepresentation on Women's Councils

No. of women councils supported 1 (Women council supported for 4 council meetings at district level)

3 (1 executive committee meeting conducted at district level. 1 Council meeting held.)

4 (4 Council meetings to be supported to seat)

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>	8,026	<i>Non Wage Rec't:</i>	7,677	<i>Non Wage Rec't:</i>	7,424
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	8,026	<i>Total</i>	7,677	<i>Total</i>	7,424
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community department activities coordinated			Transfer of CDD funds 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>	35,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,526
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		<i>Total</i>	35,100	<i>Total</i>	0	<i>Total</i>	81,526

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>	19,460	<i>Non Wage Rec't:</i>	6,305	<i>Non Wage Rec't:</i>	23,548
		<i>Domestic Dev't</i>	72,945	<i>Domestic Dev't</i>	44,536	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		<i>Total</i>	92,405	<i>Total</i>	50,841	<i>Total</i>	23,548

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC Meetings facilitated ,36 Top management meetings facilitated, 19 subcounties mentored , Nusaf2 funds transfered to 40 subprojects			Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.			
				Mentoring 19 subcounties.			
				Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties			
				Preparing BFP, FORM B and quarterly progress reports.			
				Developped district capacity in data management and utilization			
				Harmonised coordination between district,Ips and non USAID partners. Stregethened capacity of LG in participatory planning and budgeting			
		<i>Wage Rec't:</i>	13,542	<i>Wage Rec't:</i>	9,228	<i>Wage Rec't:</i>	38,591
		<i>Non Wage Rec't:</i>	98,600	<i>Non Wage Rec't:</i>	86,556	<i>Non Wage Rec't:</i>	18,075
		<i>Domestic Dev't</i>	2,177,218	<i>Domestic Dev't</i>	38,622	<i>Domestic Dev't</i>	2,162,018
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,711
		<i>Total</i>	2,289,360	<i>Total</i>	134,406	<i>Total</i>	2,241,395

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Statistical data collection

Non Standard Outputs:	sensitisation			Preparing statistical abstract and submit to UBOS
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Sensitisation on population issues carried out, Data collected , compiled and analysed,Data upgraded, Travel to the Ministry for consultations .			Sensitisation of the HoDs and LLGs staff on population issues. Carry out Data collection, entry and analysis.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,954	<i>Non Wage Rec't:</i>	6,711
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,954	Total	6,711

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of sector workplans			Carry out monitoring and evaluation of sector workplans. Retooling Pre- investment service cost
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,329	<i>Domestic Dev't</i>	21,949
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,329	Total	21,949

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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,502
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,762
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,264

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None			Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
10. Planning				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				124,380
				0
				124,380

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient and effective internal audit unit			Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District monitoring
	<i>Wage Rec't:</i>	10,833	<i>Wage Rec't:</i>	10,833
	<i>Non Wage Rec't:</i>	10,605	<i>Non Wage Rec't:</i>	1,648
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,438	Total	12,481
				30,845

Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S S, Bukonde S S S. Value for money from the procurement process.)	04 (04 quarterly routine internal audit report covering 19 lower local govts and nine departments at the district headquarters, witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works.)	19 (Departments audited at the district headquarters 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 Auditing 12 secondary schools (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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/07/2013 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process. Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process.)	31/07/2013 (The subcounty headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works.)	31/07/2014 (Internal Audits reports submitted)
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Non Standard Outputs:	None	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,387</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 9,387</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,496</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 7,496</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,512</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 12,512</p>

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 13,432,309	<i>Wage Rec't:</i> 12,876,923	<i>Wage Rec't:</i> 17,232,448	
	<i>Non Wage Rec't:</i> 6,705,782	<i>Non Wage Rec't:</i> 6,002,356	<i>Non Wage Rec't:</i> 6,438,190	
	<i>Domestic Dev't</i> 8,013,616	<i>Domestic Dev't</i> 3,651,475	<i>Domestic Dev't</i> 6,780,453	
	<i>Donor Dev't</i> 861,566	<i>Donor Dev't</i> 295,388	<i>Donor Dev't</i> 1,326,323	
	Total 29,013,272	Total 22,826,141	Total 31,777,413	

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District Projects coordinated in the District	Allowances	27,119
		Medical Expenses(To Employees)	5,000
	Payment of Subscriptions to partner organizations i.e. ULGA	Advertising and Public Relations	3,000
		Workshops and Seminars	2,000
	Payment of Utility bills i.e. Electricity, water bills.	Staff Training	23,326
		Hire of Venue (chairs, projector etc)	5,000
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	Books, Periodicals and Newspapers	1,000
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,500
	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors.	Small Office Equipment	2,500
		Bank Charges and other Bank related costs	5,000
		Subscriptions	5,000
		Telecommunications	2,400
	Carry out revenue Local revenue collection enhancement meetings at the district headquarters.	Electricity	15,000
		Water	6,000
	Procurement of fuel for CAO's office at the district headquarters	General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	2,000
	Holding Top management meetings at the district headquarters	Insurances	1,100
		Travel Inland	83,089
		Travel Abroad	5,000
		Fuel, Lubricants and Oils	20,485
		Maintenance - Vehicles	5,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Incapacity, death benefits and funeral expenses	3,000
		Donations	32,377
		Fines and Penalties	4,000
		Compensation to 3rd Parties	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	271,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	271,396

Output: Human Resource Management

General Staff Salaries	548,813
Workshops and Seminars	1,000
Hire of Venue (chairs, projector etc)	19,000
Books, Periodicals and Newspapers	480
Welfare and Entertainment	600
Printing, Stationery, Photocopying and Binding	1,120
Travel Inland	25,712
Fuel, Lubricants and Oils	3,000

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Staff lists updated, pay change forms filled and submitted</p> <p>Terminal benefits for staff prepared and submitted to MOPS,</p> <p>Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters</p> <p>Departmental plans and budgets prepared</p> <p>Preparation of 4 quarterly reports</p> <p>Preparation of annual reports prepared and submission</p> <p>Dissemination of policies at the district headquarters</p> <p>Holding end of year party at the district headquarters.</p>	
		<i>Wage Rec't:</i> 548,813
		<i>Non Wage Rec't:</i> 50,912
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 599,725

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	<i>Allowances</i>	9,859
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)	<i>Workshops and Seminars</i>	51,468
Non Standard Outputs:	<p>Training Needs Assessment carried out, A Retreat carried out for the Political leaders and Heads of Department , Career Development for five staff selected from the headquarters and the nineteen Sub Counties facilitated , Two skills improvement module implemented for staff and political leaders</p> <p>GRANT B activities Strengthen the decetralised leadership and governance structure. Improved legal frame work at the district and sub county Improved functions and services in human resource structure. District -wide HRIS system developed.</p>	<i>Staff Training</i>	20,223
		<i>Hire of Venue (chairs, projector etc)</i>	390
		<i>Welfare and Entertainment</i>	2,599
		<i>Printing, Stationery, Photocopying and Binding</i>	3,586
		<i>Travel Inland</i>	31,169
		<i>Fuel, Lubricants and Oils</i>	1,903
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 48,358
			<i>Donor Dev't</i> 72,839
			Total 121,197

Output: Supervision of Sub County programme implementation

%age of LG establish posts	85 (% of established posts filled in all	<i>Allowances</i>	1,600
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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>	
1a. Administration			
filled	19 Subcounty headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,083
Non Standard Outputs:	Supervised 19 sub counties and 1 town council on the implementation of projects	<i>Travel Inland</i>	2,120
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,803
Output: Public Information Dissemination			
Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, monitoring reports produced , 1 News letter produced	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	648
		<i>Travel Inland</i>	2,203
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,851
Output: Office Support services			
Non Standard Outputs:	Wages paid for support staff and allowances	<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Local Policing			
Non Standard Outputs:	payment of Security guards for security purposes	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	15,120
		<i>General Supply of Goods and Services</i>	1,988
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,108
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,108
Output: Records Management			
Non Standard Outputs:	Letters and correspondances communicated to responsible officers.	<i>Welfare and Entertainment</i>	500
	File suspenders , assorted stationary at the registry at ured	<i>Printing, Stationery, Photocopying and Binding</i>	648
		<i>Travel Inland</i>	1,203
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,851

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	548,813
		<i>Non Wage Rec't:</i>	357,920
		<i>Domestic Dev't</i>	48,358
		<i>Donor Dev't</i>	72,839
		Total	1,027,930

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	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)	General Staff Salaries	356,213
Non Standard Outputs:	Salary paid to the accountants Carry out monitoring on reports produced by the sub counties.	Allowances	6,685
	Prepare Annual Budget, workplans and Final Accounts.	Advertising and Public Relations	2,000
	Office Stationery procured	Workshops and Seminars	9,000
	Finance staff trained	Staff Training	3,000
	Fuel for finance dept procured.	Books, Periodicals and Newspapers	1,059
	Staff facilitated to carry out field activities. Preparation annual budget	Computer Supplies and IT Services	5,000
	Transfer PAF/PRDP funds to departments	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	9,000
		Subscriptions	3,600
		Telecommunications	2,000
		General Supply of Goods and Services	44,290
		Taxes on (Professional) Services	59,030
		Travel Inland	29,258
		Fuel, Lubricants and Oils	6,800
		<i>Wage Rec't:</i>	356,213
		<i>Non Wage Rec't:</i>	183,723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	539,936

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2000000 (Collected from other local revenue sources like chorcal, shops and markets)	Allowances	2,000
Value of Hotel Tax Collected	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)	Workshops and Seminars	3,000
Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	General Supply of Goods and Services	30,000
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	Travel Inland	14,000
		Fuel, Lubricants and Oils	3,249
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,249
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	52,249

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 for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014)	Travel Inland	4,208
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)	Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	Budget conference held,Preparation of budget and annual workplan for prentation to council	Allowances	1,500
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	20,000
			Wage Rec't: 0
			Non Wage Rec't: 29,708
			Domestic Dev't 0
			Donor Dev't 0
		Total	29,708

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced	Allowances	3,500
		Travel Inland	4,730
		Fuel, Lubricants and Oils	4,000
			Wage Rec't: 0
			Non Wage Rec't: 12,230
			Domestic Dev't 0
			Donor Dev't 0
		Total	12,230

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)	Allowances	3,000
Non Standard Outputs:	monthly and quarterly financial report for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the internal and external audit reports Prepared.	Workshops and Seminars	2,416
		Travel Inland	2,728
		Fuel, Lubricants and Oils	2,000
			Wage Rec't: 0
			Non Wage Rec't: 10,144
			Domestic Dev't 0
			Donor Dev't 0
		Total	10,144

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	356,213
		<i>Non Wage Rec't:</i>	258,054
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	644,267

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCHH and staff	<i>General Staff Salaries</i>	32,500	
		<i>Allowances</i>	8,527	
		<i>Pension and Gratuity for Local Governments</i>	153,360	
	Payment of Monthly allowances to elected District councillors	<i>Advertising and Public Relations</i>	3,000	
		<i>Books, Periodicals and Newspapers</i>	2,234	
	Maintenance of office equipments	<i>Printing, Stationery, Photocopying and Binding</i>	2,129	
		<i>Small Office Equipment</i>	500	
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring	<i>Salary and Gratuity for LG elected Political Leaders</i>	173,160	
		<i>Telecommunications</i>	1,500	
		<i>Postage and Courier</i>	250	
		<i>General Supply of Goods and Services</i>	1,900	
		<i>Travel Inland</i>	38,543	
		<i>Fuel, Lubricants and Oils</i>	6,000	
			<i>Wage Rec't:</i>	205,660
			<i>Non Wage Rec't:</i>	217,943
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
		Total	423,603	

Output: LG procurement management services

Non Standard Outputs:	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	<i>Travel Inland</i>	8,562
		<i>Fuel, Lubricants and Oils</i>	7,822
Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarter		<i>Allowances</i>	4,720
		<i>Advertising and Public Relations</i>	10,488
		<i>Welfare and Entertainment</i>	4,329
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,921

Output: LG staff recruitment services

<i>Subscriptions</i>	300
<i>DSC Chair's Salaries</i>	23,400

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:		
30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance	Telecommunications	1,500
	Postage and Courier	100
	Allowances	10,000
Payment of Salary for the Chairman District Service Commission for 12 months	Incapacity, death benefits and funeral expenses	2,000
	Gratuity Payments	4,000
Conducting Interviews at the District head quarters	Advertising and Public Relations	14,500
	Workshops and Seminars	5,000
Procurement of stationary	Recruitment Expenses	41,500
	Books, Periodicals and Newspapers	1,300
Holding Meetings for shortlisting the succesful applicants at the district headquarters.	Computer Supplies and IT Services	2,536
	Welfare and Entertainment	4,670
Recruit, promote and discipline staff at the District headquarters	Printing, Stationery, Photocopying and Binding	3,300
	General Supply of Goods and Services	1,740
Administrative expenses i.e imprest, airtime, retainers fee, fuel	Travel Inland	16,815
	Carriage, Haulage, Freight and Transport Hire	1,635
	Fuel, Lubricants and Oils	2,840
	Wage Rec't:	23,400
	Non Wage Rec't:	113,736
	Domestic Dev't	0
	Donor Dev't	0
	Total	137,136

Output: LG Land management services

No. of Land board meetings	16 (Land board meetings at district headquarters)	Allowances	6,800
		Welfare and Entertainment	1,600
No. of land applications (registration, renewal, lease extensions) cleared	350 (land applications cleared by District Land Board.)	Travel Inland	3,900
		Fuel, Lubricants and Oils	2,009
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed, Leases Extended, Transfers of interest on land done, Advertisements for plots done, Meetings prepared, Correspondences made, Land Inspection		
		Wage Rec't:	0
		Non Wage Rec't:	14,309
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,309

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	Allowances	4,000
		Welfare and Entertainment	1,500
No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head quarters)	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	4 Internal Audit reports discussed by council	Travel Inland	6,084
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	14,984

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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3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,984

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meetings held, monitoring trips in all subcounties carried out, 1 state of affairs address to council, coordination activities by clerk to council	<i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	33,675 2,000 1,600 4,700 1,000 1,000 7,000 3,000 500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 54,475 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 54,475	

Output: Standing Committees Services

Non Standard Outputs:	6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held, coordination of activities by clerk to council	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	22,000 12,582 500 15,603 5,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 55,685 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 55,685	

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	229,060
	<i>Non Wage Rec't:</i>	515,053
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	744,113

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	<i>General Staff Salaries</i>	421,484
		<i>General Supply of Goods and Services</i>	170,362
		<i>Wage Rec't:</i>	421,484
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,362
		<i>Donor Dev't</i>	0
		Total	591,846

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers)	<i>Allowances</i>	21,197
Non Standard Outputs:	District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.	<i>Workshops and Seminars</i>	2,242
		<i>Computer Supplies and IT Services</i>	526
		<i>Printing, Stationery, Photocopying and Binding</i>	2,524
		<i>Telecommunications</i>	1,511
		<i>General Supply of Goods and Services</i>	32,679
		<i>Insurances</i>	5,631
		<i>Travel Inland</i>	23,000
		<i>Fuel, Lubricants and Oils</i>	15,438
		<i>Maintenance - Vehicles</i>	8,254
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	113,000
		<i>Donor Dev't</i>	0
		Total	113,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture in all sub counties)	<i>LG Conditional grants(capital)</i>	1,448,130
No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)		
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)		
No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)		

Vote: 536 Mbale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Farmers receiving agriculture in puts in all sub counties Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers in 23 Lower Local Government. Transfer to 23 lower local governments shs: 406,893,000 to cater for farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,448,130
Donor Dev't	0
Total	1,448,130

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid to traditional agric staff for 12 months, 1 Agriculture show carried out, 1 Laptop, 1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel 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. Salaries payed to traditional extension service andd Agriculture extension staf	General Staff Salaries	47,329
		Allowances	12,399
		Workshops and Seminars	4,500
		Computer Supplies and IT Services	600
		Welfare and Entertainment	2,280
		Printing, Stationery, Photocopying and Binding	600
		Agricultural Extension wage	57,089
		Telecommunications	600
		General Supply of Goods and Services	29,694
		Travel Inland	10,900
		Fuel, Lubricants and Oils	3,515
		Maintenance - Vehicles	3,234
		Wage Rec't:	104,418
		Non Wage Rec't:	63,221
		Domestic Dev't	0
		Donor Dev't	5,100
		Total	172,739

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	20 (Plant marketing facilities constructed)	Allowances	1,875
Non Standard Outputs:	24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	Printing, Stationery, Photocopying and Binding	700
		Medical and Agricultural supplies	6,000
		General Supply of Goods and Services	625
		Fuel, Lubricants and Oils	2,300
		Wage Rec't:	0

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500
Output: PRDP-Crop disease control and marketing			
No. of pests, vector and disease control interventions carried out	0 (nil)	<i>Medical and Agricultural supplies</i>	115,820
Non Standard Outputs:	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	115,820
		<i>Donor Dev't</i>	0
		Total	115,820
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (nil)	<i>Allowances</i>	1,700
No. of livestock by type undertaken in the slaughter slabs	3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)	<i>Telecommunications</i>	400
No. of livestock vaccinated	1000 (Livestock vaccinated)	<i>Medical and Agricultural supplies</i>	21,000
		<i>Travel Inland</i>	760
		<i>Fuel, Lubricants and Oils</i>	1,800
Non Standard Outputs:	100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held, 4 technical supervision visits in 3 Sub counties conducted, 1 staff meeting held, 100 at DVOs Office held, 150 cows in Busiu, Bumasikye, Busoba, Nyondo, Bungokho and Bukiende		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,660
Output: Fisheries regulation			
Quantity of fish harvested	0 (nil)	<i>Allowances</i>	2,810
No. of fish ponds constructed and maintained	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba(1), Busiu(2), Bukasakya(1) Industrial division(2))	<i>Printing, Stationery, Photocopying and Binding</i>	710
		<i>Medical and Agricultural supplies</i>	5,990
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of fish ponds stocked	0 (nil)		
Non Standard Outputs:	1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,510
		<i>Domestic Dev't</i>	0

Vote: 536 Mbale District

Workplan Details

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

4. Production and Marketing

		Donor Dev't	0
		Total	10,510
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (nil)	Allowances	2,425
Non Standard Outputs:	75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	500
		Medical and Agricultural supplies	6,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,425
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,425

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	Allowances	2,000
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	400
		Information and Communications Technology	1,000
		Fuel, Lubricants and Oils	1,800
No. of cooperatives assisted in registration	0		
Non Standard Outputs:	mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on SACCOS carried out		
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,200

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	525,902
	<i>Non Wage Rec't:</i>	128,516
	<i>Domestic Dev't</i>	1,847,312
	<i>Donor Dev't</i>	5,100
	Total	2,506,830

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	425 health workers salaries paid	Allowances	3,564
	Health sector plan developed	Advertising and Public Relations	5,000
	Quarterly support supervision conducted	Workshops and Seminars	70,442
	Annual review meeting	Staff Training	40,000
	GRANT B	Books, Periodicals and Newspapers	720
	Strengthening the coordination of private healthcare providers	Welfare and Entertainment	1,000
	Strengthen the linkages between the public and private sector by establishing a platform	Printing, Stationery, Photocopying and Binding	6,800
	Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management	Bank Charges and other Bank related costs	700
	Coordinating donor activities	District PHC wage	2,913,579
		Telecommunications	400
		Postage and Courier	100
		Guard and Security services	720
		Electricity	3,000
		Water	500
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		General Supply of Goods and Services	125,782
		Travel Inland	377,522
		Fuel, Lubricants and Oils	13,000
		Maintenance - Civil	300
		Maintenance - Vehicles	3,000
		Maintenance Other	1,000
		Donations	475,000
		Transfers to Government Institutions	0
		<i>Wage Rec't:</i>	2,913,579
		<i>Non Wage Rec't:</i>	24,690
		<i>Domestic Dev't</i>	1,180
		<i>Donor Dev't</i>	1,103,180
		Total	4,042,629

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	3000 (Sensitisation of existing 3000 VHTs under implementing partners'support)	Travel Inland	5,064
		Fuel, Lubricants and Oils	4,000
		Workshops and Seminars	11,421

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district 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)	
Non Standard Outputs:	Monitoring of health centers in all sub counties	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,064
		<i>Domestic Dev't</i> 11,421
		<i>Donor Dev't</i> 0
		<i>Total</i> 20,485
Output: Medical Supplies for Health Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Value of essential medicine and health supplies delivered to health facilities by NMS)	<i>Allowances</i>
		2,000
Value of health supplies and medicines delivered to health facilities by NMS	0 (Done by NMS)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 0	
Non Standard Outputs:	Six cycles of medicines will be delivered to all public health facilities in the district	
		<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
		<i>Total</i> 2,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	<i>Travel Inland</i> 2,433
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,433
		<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	<i>US\$ Thousand</i>
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5. Health

Total 2,433

2. Lower Level Services

Output: NGO Hospital Services (LLS)

Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	Conditional transfers to NGO Hospitals	121,742
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not planned)		
Number of inpatients that visited the NGO hospital facility	10000 (Inpatients visited the 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
		Total	121,742

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	Conditional transfers to NGO Hospitals	48,437
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)		
Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)		
Number of outpatients that visited the NGO Basic health facilities	100000 (Outpatients visited NGO basic health facilities)		
Non Standard Outputs:	Funds transferred to 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>Non Wage Rec't:</i>	48,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,437

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

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No. of children immunized with Pentavalent vaccine	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i> 132,177
Number of trained health workers in health centers	425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	
No. of trained health related training sessions held.	4 (Quarterly health related training sessions held)	
Number of outpatients that visited the Govt. health facilities.	40000 (455,422 out patients visited 33 government health facilities in the district)	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Number of mothers who 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)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)	
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	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 132,177 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 132,177

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Purchase of 150 units of Nurses' uniform for newly recruited staff at health centres Conducting PRDP monitorin visits, Payments for retentions on PRDP and PHC projects	<i>Other Advances</i>	25,329
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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>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,329
		<i>Donor Dev't</i>	0
		Total	25,329
Output: Healthcentre construction and rehabilitation			
No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	<i>Non-Residential Buildings</i>	85,703
No of healthcentres constructed	10 (None)		
Non Standard Outputs:	Nne		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,703
		<i>Donor Dev't</i>	0
		Total	85,703
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (None)	<i>Non-Residential Buildings</i>	190,196
No of healthcentres rehabilitated	0 (Not planned)		
Non Standard Outputs:	Completion of moturay, health facilitie		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	190,196
		<i>Donor Dev't</i>	0
		Total	190,196
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0	<i>Non-Residential Buildings</i>	47,504
No of staff houses constructed	1 (staff house constructed at muruba HC2)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,504
		<i>Donor Dev't</i>	0
		Total	47,504
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i>	21,799
No of maternity wards constructed	1 (Namawanga maternity retention)		
Non Standard Outputs:	Payment for the shortfall on Namawanga maternity retention, Payment for Technical and political monitoring of PRDP projects		
		<i>Wage Rec't:</i>	0
		<i>Non 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>
5. Health		
		<i>Domestic Dev't</i> 21,799
		<i>Donor Dev't</i> 0
		Total 21,799
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i> 189,357
No of maternity wards constructed	0 (None)	
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 189,357
		<i>Donor Dev't</i> 0
		Total 189,357
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (None)	<i>Non-Residential Buildings</i> 1,144
No of OPD and other wards rehabilitated	0	
Non Standard Outputs:	Painting OPD in Budwale	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,144
		<i>Donor Dev't</i> 0
		Total 1,144

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,913,579 <i>Non Wage Rec't:</i> 340,542 <i>Domestic Dev't</i> 573,633 <i>Donor Dev't</i> 1,103,180 Total 4,930,934

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 qualified primary teachers	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as 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, Nabisol 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, humanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	<i>Travel Inland</i> 12,000 <i>Fuel, Lubricants and Oils</i> 4,000 <i>Primary Teachers' Salaries</i> 8,100,325
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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

No. of teachers paid salaries 1655 (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, 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, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyond core PTC for recurrent expenditure.)

Non Standard Outputs: PLE excise to be facilitated in the 111 examinations centres

Wage Rec't:	8,100,325
Non Wage Rec't:	16,000
Domestic Dev't	0
Donor Dev't	0
Total	8,116,325

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (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,	<i>Transfers to other gov't units (current)</i>	583,481
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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

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, 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, Bumasiye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps, Kolonyi ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja)

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

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps, Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema 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 Nabiri 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,Watsemb 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)

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 enrolled in UPE

85641 (Pupils enrolled in UPE in 104 primary schools in the district ie
 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
 Nabiri 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,Watsemb
 ps,Namunsi ps,Biraha ps,Nambozo
 ps,Nakaloke ps,Madrassa Najja)

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

No. of pupils sitting PLE	<p>7000 (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,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,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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US\$ Thousand

6. Education

Non Standard Outputs:	<p>Disbursement of UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps.,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema 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 Nabiri 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,Watsemb ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja for recurrent expenditure</p>
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Wage Rec't:	0
Non Wage Rec't:	583,481
Domestic Dev't	0
Donor Dev't	0
Total	583,481

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<p>Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC], Non-Residential Buildings</p>	40,416
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	40,416
	Donor Dev't	0

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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6. Education

		<i>Total</i>	40,416
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (None)	<i>Non-Residential Buildings</i>	39,738
No. of classrooms constructed in UPE	0 (None)		
Non Standard Outputs:	Completion of classrooms in 10 primary schools (Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,738
		<i>Donor Dev't</i>	0
		Total	39,738
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (None)	<i>Non-Residential Buildings</i>	439,187
No. of classrooms constructed in UPE	0 (None)		
Non Standard Outputs:	completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	439,187
		<i>Donor Dev't</i>	0
		Total	439,187
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	0 (None)	<i>Other Structures</i>	31,069
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	Completion of Pit latrines at 15 primary schools (Bukhumwa p/s, Nasyera p/s, Busajjabwankuba p/s, Jewa p/s, Buwangolo p/s, Buzalangizo p/s, Bulweta p/s, Nabiiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,069
		<i>Donor Dev't</i>	0
		Total	31,069

Function: Secondary Education

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3000 (Students pass 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.)	Secondary Teachers' Salaries	2,923,022
No. of students sitting O level	4500 (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.)		
No. of teaching and non teaching staff paid	14 (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.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	2,923,022
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,923,022

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	Transfers to other gov't units(current)	1,486,875
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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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6. Education

Non Standard Outputs: Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukond ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,486,875
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,486,875

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	<i>District Tertiary Institutions</i>	1,070,600
		<i>Tertiary Teachers' Salaries</i>	1,223,416

No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
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Non Standard Outputs: Transfers to Health Training Institutions of SOCO and SOH

<i>Wage Rec't:</i>	1,223,416
<i>Non Wage Rec't:</i>	1,070,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,294,016

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	<i>Workshops and Seminars</i>	100
		<i>General Supply of Goods and Services</i>	987
		<i>Travel Inland</i>	4,000
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,017
		<i>Medical Expenses(To Employees)</i>	530
		<i>Incapacity, death benefits and funeral expenses</i>	1,300

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,834
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100
Total	11,934

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	104 (Primary schools inspected in	<i>Computer Supplies and IT Services</i>	3,384
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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>	
6. Education			
inspected in quarter	quarter)	<i>Travel Inland</i>	8,201
No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	<i>Fuel, Lubricants and Oils</i>	10,000
No. of tertiary institutions inspected in quarter	0	<i>Maintenance - Vehicles</i>	2,000
No. of inspection reports provided to Council	3 (Inspection reports provided to council)		
Non Standard Outputs:	Field visits, stationary, computer mainatance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,585
Output: Sports Development services			
Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	9,124
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,124
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	<i>Workshops and Seminars</i>	100
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	250
No. of children accessing SNE facilities	0	<i>Travel Inland</i>	1,000
		<i>Travel Abroad</i>	800
Non Standard Outputs:	carry out monitoring, stationary	<i>Fuel, Lubricants and Oils</i>	803
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,353
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100
		Total	3,453

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	12,246,763
	<i>Non Wage Rec't:</i>	3,212,852
	<i>Domestic Dev't</i>	550,410
	<i>Donor Dev't</i>	200
	Total	16,010,224

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:	Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAHP progress reports, 12 supervision meetings	<i>General Staff Salaries</i>	46,042
		<i>Allowances</i>	31,050
		<i>Books, Periodicals and Newspapers</i>	240
		<i>Computer Supplies and IT Services</i>	132
		<i>Printing, Stationery, Photocopying and Binding</i>	557
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	6,061
		<i>Maintenance - Civil</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Wage Rec't:</i>	46,042
		<i>Non Wage Rec't:</i>	8,940
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	84,982

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	<i>Transfers to other gov't units(current)</i>	146,632
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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

7a. Roads and Engineering

Non Standard Outputs: Funds transferred to the following LLC for Community access road Maintenance

Funds transferred to the following LLC for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila Namakole road. Payment of bank charges.

BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C opening of Bukhumeka -Nasasa Road NAKALOKE T/C Periodic maintenance of Basuta-Kamwany in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Kiteiwa-Kabama , Market -Mama Muzei lane in Rock and Watuwa -Kabogoza roads in Rock

Routine manual maintenance of Kabogoza , Watuwa -RTC, Kabosipinson,Kadimba -Bahai, Stadium road Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

BUSIU S/C Maintenance of community access roads

MUTOTO S/C Training of road committees on maintenance of roads LDG activities opening of Mutoto-Nauyo road, installation of culvert on Kisumu-Mukhuwa road and protection of spring well in Bumutoto parish

BUKONDE S/C Maintenance of Bumuluya -Namugobe road in Bumuluya parishes. Preparation of BOQs for the road. Carry out inspection, monitoring and evaluation on the road.

NYONDO S/C

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

opening of Mulu-shituwa community road. Carry out monitoring for the project.

BUSOBA S/C
Maintenance of Bunanimi-Butebo road
Carry out inspection, mobilization and sensitization of the community on maintenance

BUSANO S/C
Maintenance of community access roads in the sub county

BUDWALE S/C
Carry out out standing obligation

LWASSO S/C
Procurement of 4 metallic doors
WANALE S/C
Carry out out standing obligation

BUKASAKYA S/C
opening of Marere market-adraa road.
Carry out Monitoring on the road and maintainance of the raod.

BUGUKHO S/C
Sport improvement on Wabenwo-Manyonyi road

BUBYANGU S/C
Payment of allowances. Sensitize community on road maintenance

NAKALOKKE S/C
maintanance of Bushiri-Lwere road.
Carry out monitoring on the maintainance of the raod. Procure stationary.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,632
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	146,632

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (None)	<i>LG Conditional grants(current)</i>	315,263
No. of bridges maintained	0 (None)		

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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7a. Roads and Engineering

Length in Km of District roads routinely maintained	252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))
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Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	315,263
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	315,263

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	<i>LG Conditional grants(capital)</i>	159,015
No. of Bridges Repaired	0 (None)		
Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,604
		<i>Domestic Dev't</i>	117,411

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Donor Dev't 0

Total 159,015

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block, Construction of Garage shed in Works Yard	Contract Staff Salaries (Incl. Casuals, Temporary) Staff Training Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Postage and Courier Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Incapacity, death benefits and funeral expenses	1,050 150 170 200 500 10 2,550 180,000 100 270
			Wage Rec't: 0
			Non Wage Rec't: 185,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 185,000

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	Allowances Staff Training Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Maintenance - Vehicles Incapacity, death benefits and funeral expenses	1,298 150 2,000 250 150 100,000 500 50,352 300
			Wage Rec't: 0
			Non Wage Rec't: 55,000
			Domestic Dev't 100,000
			Donor Dev't 0
			Total 155,000

Output: Plant Maintenance

Non Standard Outputs:	Five pieces of Road construction equipment maintained i.e Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up, Dumper truck at Malukhu works yard maintained	Maintenance Machinery, Equipment and Furniture	44,819
			Wage Rec't: 0
			Non Wage Rec't: 44,819
			Domestic Dev't 0
			Donor Dev't 0

Vote: 536 Mbale District

Workplan Details

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

7a. Roads and Engineering

Total **44,819**

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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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	General Staff Salaries	8,125
		General Supply of Goods and Services	14,623
		<i>Wage Rec't:</i>	8,125
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,623
		<i>Donor Dev't</i>	0
		Total	22,748

Output: Supervision, monitoring and coordination

No. of water points tested for quality	75 (75 water points tested for quality throughout district)	General Supply of Goods and Services	34,898
No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)		
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		
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>	34,898
		<i>Donor Dev't</i>	0
		Total	34,898

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned)	Maintenance - Civil	53,461
No. of water points rehabilitated	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)		
% of rural water point sources functional (Gravity Flow Scheme)	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)		

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 53,461
		Donor Dev't 0
		Total 53,461
Output: Promotion of Community Based Management, Sanitation and Hygiene		
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)	General Supply of Goods and Services 16,537
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	
No. of water user committees formed.	42 (42 water user committees formed throughout district)	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	
No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)	
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 16,537
		Donor Dev't 0
		Total 16,537
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	General Supply of Goods and Services 22,000
		Wage Rec't: 0
		Non Wage Rec't: 22,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 22,000

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
<i>3. Capital Purchases</i>			
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 Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)	<i>Non-Residential Buildings</i>	23,353
Non Standard Outputs:	Arrears & retention for FY 2012/13 contract paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,353
		<i>Donor Dev't</i>	0
		Total	23,353
Output: Spring protection			
No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	<i>Other Structures</i>	30,319
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,319
		<i>Donor Dev't</i>	0
		Total	30,319
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	<i>Other Structures</i>	378,207
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	378,207
		<i>Donor Dev't</i>	0
		Total	378,207
Output: Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	<i>Other Structures</i>	284,392
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))		
Non Standard Outputs:	Retention & balances for FY 2012/13 contracts paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7b. Water			
		<i>Domestic Dev't</i>	284,392
		<i>Donor Dev't</i>	0
		Total	284,392
Function: Urban Water Supply and Sanitation			
1. Higher LG Services			
Output: Water distribution and revenue collection			
No. of new connections	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	<i>General Supply of Goods and Services</i>	122,524
Collection efficiency (% of revenue from water bills collected)	0 (None)		
Length of pipe network extended (m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))		
Non Standard Outputs:	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	122,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,524
Output: Water production and treatment			
No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	<i>General Supply of Goods and Services</i>	15,000
Volume of water produced	0 (not planned)		
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	15 (15 new connections made on existing gravity flow schemes in eastern region)	<i>General Supply of Goods and Services</i>	62,476
Non Standard Outputs:	12 gravity flow schemes rehabilitated in eastern region		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,476

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	54,167
	<i>Non Wage Rec't:</i>	1,019,258
	<i>Domestic Dev't</i>	1,083,201
	<i>Donor Dev't</i>	0
	Total	2,156,625

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: Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed, participated in national and district functions	<i>General Staff Salaries</i>	48,750
	<i>Allowances</i>	340
	<i>Computer Supplies and IT Services</i>	400
	<i>Welfare and Entertainment</i>	216
	<i>Printing, Stationery, Photocopying and Binding</i>	369
	<i>Telecommunications</i>	100
	<i>Information and Communications Technology</i>	100
	<i>General Supply of Goods and Services</i>	5,500
	<i>Travel Inland</i>	2,511
	<i>Wage Rec't:</i>	48,750
	<i>Non Wage Rec't:</i>	4,536
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,000
Total	58,286	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (None)	<i>General Supply of Goods and Services</i>	73,004
No. of Agro forestry Demonstrations	4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees,review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met)		
Non Standard Outputs:	on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR		
		<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
		Total	73,004

Output: Forestry Regulation and Inspection

No. of monitoring and	6 (Compliance monitoring undertaken, Allowances	699
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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>	
8. Natural Resources			
compliance surveys/inspections undertaken	Reports and meetings attended, stationery and office supplies met)	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	372
Non Standard Outputs:	On farm visit on request by tree growers and partners	<i>Travel Inland</i>	420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,691
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	6 (Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)	<i>Allowances</i>	660
		<i>Staff Training</i>	300
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	180
		<i>Printing, Stationery, Photocopying and Binding</i>	674
		<i>Telecommunications</i>	1,470
Area (Ha) of Wetlands demarcated and restored	0	<i>General Supply of Goods and Services</i>	6,135
		<i>Travel Inland</i>	1,305
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,724
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,724
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	5 (Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Panning committee met)	<i>Allowances</i>	600
		<i>Computer Supplies and IT Services</i>	588
		<i>Welfare and Entertainment</i>	300
		<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	967
Non Standard Outputs:	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and propeties	<i>General Supply of Goods and Services</i>	410
		<i>Travel Inland</i>	1,985
		<i>Fuel, Lubricants and Oils</i>	494
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,544
Output: Infrastructure Planning			
Non Standard Outputs:	Physical planing of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	200
		<i>Information and Communications Technology</i>	200

Vote: 536 Mbale District

Workplan Details

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

8. Natural Resources

<i>General Supply of Goods and Services</i>	1,500
<i>Travel Inland</i>	5,800
<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
<i>Total</i>	10,000

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	48,750
	Non Wage Rec't:	34,496
	Domestic Dev't	0
	Donor Dev't	78,004
	Total	161,250

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months ,4 HIV/AIDS co-ordination meetings to be held.	General Staff Salaries	124,583
	4 Supervision field visits to CSOs to be conducted.	Allowances	804
	1 HIV/AIDS Partnership Meeting on HIV/AIDS to be conducted.	Advertising and Public Relations	1,720
	4 Quarterly review meeting for sharing HIV information to be conducted	Computer Supplies and IT Services	400
	1 Candlelight Memorial Day to be commemorated	Printing, Stationery, Photocopying and Binding	500
	1 World AIDS day to be commemorate	Telecommunications	500
	1 Philly Lutaaya Day to commemorate	Travel Inland	880
	4 Departmental Meetings to be held	Fuel, Lubricants and Oils	2,725
	Maintenance of 5 departmental computers		
	Maintenance of 1 departmental vehicle.		
		Wage Rec't:	124,583
		Non Wage Rec't:	2,529
		Domestic Dev't	0
		Donor Dev't	5,000
		Total	132,113

Output: Probation and Welfare Support

No. of children settled	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home)	Allowances	400
	150 Children to be traced and settled in community Parental homes	Workshops and Seminars	17,100
	5 Children to be fostered	Telecommunications	50
	1 Child to be adopted)	Travel Inland	400
		Fuel, Lubricants and Oils	767
Non Standard Outputs:	10 Community Visits and investigations to be conducted		
	25 youths to be trained in life skills		
	Develop an HIV/AIDS strategic plan.		
	Enhance staff performance for improved OVC service delivery		
		Wage Rec't:	0
		Non Wage Rec't:	1,617
		Domestic Dev't	0
		Donor Dev't	17,100
		Total	18,717

Output: Social Rehabilitation Services

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	To conducted 12 Community meetings with staff of approved homes 100 children to be rehabilitated	<i>Allowances</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	217
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,617
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,617
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	19 (Active CDO in the district)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,102
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,602
Output: Adult Learning			
No. FAL Learners Trained	220 (250 FAL leaners trained in the district)	<i>Allowances</i>	4,225
Non Standard Outputs:	Provision of Honoraria for FAL Instructors	<i>Workshops and Seminars</i>	2,225
	Procure FAL Instructional materials	<i>Computer Supplies and IT Services</i>	20
	Provide Allowances for CDOs to supervise FAL classes	<i>Welfare and Entertainment</i>	400
	Fuel.	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>General Supply of Goods and Services</i>	10,000
		<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
		Total	17,270
Output: Gender Mainstreaming			
Non Standard Outputs:	2 Gender mainstreaming trainings to be conducted at district Level	<i>Allowances</i>	1,000
	6 Executive meetings to be conducted	<i>Printing, Stationery, Photocopying and Binding</i>	225
	4 Monitoring field visits to be conducted	<i>Telecommunications</i>	200
	4 Council Meeting held to be held	<i>Fuel, Lubricants and Oils</i>	1,000
	2 Mentoring meetings of District staff on Gender to be conducted		
	1 Mentoring meeting for each of the Sub-counties to conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,425

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (juveniles) handled and settled in the quarter)	Allowances	208
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Children Resettlement and rehabilitation	General Supply of Goods and Services	22,189
	Maintenance of Departmental vehicle	Travel Inland	200
	Capacity building for Children councils		
	Advertising and public relations		
	Contribution to Babies Homes		
	Visits to Children's Homes		
	Workshops and seminars		
	Travel inland		
	Allowances		
	Stationery		
		Wage Rec't:	0
		Non Wage Rec't:	808
		Domestic Dev't	0
		Donor Dev't	22,189
		Total	22,997

Output: Support to Youth Councils

No. of Youth councils supported	89 (Youth Councils at Sub-county and division Level to be supported)	Allowances	3,615
		Workshops and Seminars	600
Non Standard Outputs:	4executive committee meetings to be support	Welfare and Entertainment	200
	Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district,Provide allowances for Chairman & secretary	Printing, Stationery, Photocopying and Binding	400
	25 youth supported to acquire life skills	Telecommunications	100
	Procurement and provision of tool kits to 25 youth beneficiaries	Travel Inland	400
	4 Monitoring visits on Youth programmes in the district	Fuel, Lubricants and Oils	300
	Provide support to 5 youth groups	Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,615
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,615

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)	General Supply of Goods and Services	36,217
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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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9. Community Based Services

Non Standard Outputs: Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings held Allowances plus transport refund for the committee executed Chairperson's monthly allowance paid International Day for PWDs celebrated Fuel for support supervision of S/C PWDs Councils executed

Wage Rec't: 0
Non Wage Rec't: 36,217
Domestic Dev't 0
Donor Dev't 0
***Total* 36,217**

Output: Culture mainstreaming

Non Standard Outputs: Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities *Donations* 1,617

Wage Rec't: 0
Non Wage Rec't: 1,617
Domestic Dev't 0
Donor Dev't 0
***Total* 1,617**

Output: Labour dispute settlement

Non Standard Outputs: 70 cases to be handled at District Level Allowances 600
 Printing, Stationery, Photocopying and Binding 200
 Small Office Equipment 100
 Fuel, Lubricants and Oils 717

Wage Rec't: 0
Non Wage Rec't: 1,617
Domestic Dev't 0
Donor Dev't 0
***Total* 1,617**

Output: Reprerentation on Women's Councils

No. of women councils supported 4 (4 Council meetings to be supported to seat) Allowances 3,624
 Welfare and Entertainment 1,000
 Non Standard Outputs: Printing, Stationery, Photocopying and Binding 600
 Telecommunications 200
 Travel Inland 1,000
 Fuel, Lubricants and Oils 1,000

Wage Rec't: 0
Non Wage Rec't: 7,424
Domestic Dev't 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 0
Total **7,424**

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	<i>LG Unconditional grants(capital)</i>	81,526
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,526
		<i>Donor Dev't</i>	0
		<i>Total</i>	81,526

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	124,583
	<i>Non Wage Rec't:</i>	86,358
	<i>Domestic Dev't</i>	81,526
	<i>Donor Dev't</i>	44,289
	Total	336,756

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.	<i>General Staff Salaries</i>	38,591
		<i>Workshops and Seminars</i>	7,711
		<i>Welfare and Entertainment</i>	5,532
	Mentoring 19 subcounties.	<i>Printing, Stationery, Photocopying and Binding</i>	3,118
	Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties	<i>Telecommunications</i>	1,200
	Preparing BFP, FORM B and quarterly progress reports.	<i>General Supply of Goods and Services</i>	2,162,018
		<i>Travel Inland</i>	19,225
	Developed district capacity in data management and utilization	<i>Fuel, Lubricants and Oils</i>	4,000
	Harmonised coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting		
		<i>Wage Rec't:</i>	38,591
		<i>Non Wage Rec't:</i>	18,075
		<i>Domestic Dev't</i>	2,162,018
		<i>Donor Dev't</i>	22,711
		Total	2,241,395

Output: Statistical data collection

Non Standard Outputs:	Preparing statistical abstract and submit to UBOS	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues.	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Carry out Data collection, entry and analysis.	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	3,311
		<i>Fuel, Lubricants and Oils</i>	1,700
		<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

10. Planning

<i>Non Wage Rec't:</i>	6,711
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,711

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans.	<i>Printing, Stationery, Photocopying and Binding</i>	2,310
	Retooling	<i>Small Office Equipment</i>	7,310
	Pre- investment service cost	<i>Travel Inland</i>	12,329
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,949
		<i>Donor Dev't</i>	0
		Total	21,949

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	<i>Non-Residential Buildings</i>	124,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,380
		<i>Donor Dev't</i>	0
		Total	124,380

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	38,591
	Non Wage Rec't:	25,786
	Domestic Dev't	2,308,348
	Donor Dev't	22,711
	Total	2,395,436

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:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. monitoring	General Staff Salaries	20,833
		Medical Expenses (To Employees)	50
		Incapacity, death benefits and funeral expenses	50
		Workshops and Seminars	2,650
		Staff Training	2,500
		Welfare and Entertainment	512
		Subscriptions	750
		Information and Communications Technology	500
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	20,833
		Non Wage Rec't:	10,012
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,845

Output: Internal Audit

No. of Internal Department Audits	19 (Departments audited at the district headquarters 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 Auditing 12 secondary schools (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)	Travel Inland	9,062
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	500
		Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	250
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Internal Audits reports submitted)		
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.	Wage Rec't:	0

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>Non Wage Rec't:</i>	12,512
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,512

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> 20,833
	<i>Non Wage Rec't:</i> 22,524
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 43,357

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)
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		198,734.35
Sector: Agriculture				49,479.00
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Bubyangu				
		naads	263201 LG Conditional grants(capital)	49,479.00
Bubyangu				
<i>Lower Local Services</i>				
Sector: Works and Transport				17,004.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,004.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,104.27
LCII: Bubyangu				
Transfer to bubyangu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,104.27
Output: District Roads Maintainence (URF)				12,899.86
LCII: Bunawazi				
Bumagira - Wampewo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Kilayi				
Kilayi - Imam Hussein Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
LCII: Manadege				
Bunawazi - Madenge Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,969.19
<i>Lower Local Services</i>				
Sector: Education				39,238.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,238.31</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,334.23
LCII: Bubyangu				
Completion of classroom block at Bukikoso p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,334.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,904.08
LCII: Bubyangu				
BUKIKOSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.31
BUBYANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,657.36
LCII: Bumadanda				
BUMADANDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,048.93

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: Kilayi KILAYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.47
<i>Lower Local Services</i>				
Sector: Health				84,080.56
<i>LG Function: Primary Healthcare</i>				84,080.56
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				79,051.00
LCII: Bumadanda		Conditional Grant to PHC - development	231001 Non-Residential Buildings	79,051.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,029.56
LCII: Bumadanda		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Kilayi		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Manadege		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,932.35
<i>LG Function: Community Mobilisation and Empowerment</i>				4,932.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,932.35
LCII: Bubyangu		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,932.35
<i>Lower Local Services</i>				
LCIII: Budwale		<i>LCIV: Bungokho</i>		211,254.57
Sector: Agriculture				49,479.00
<i>LG Function: Agricultural Advisory Services</i>				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified		naads	263201 LG Conditional grants(capital)	49,479.00

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>Lower Local Services</i>				
Sector: Works and Transport				7,570.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,570.87</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,609.38
LCII: Bukingala				
Transfer to Budwale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,609.38
Output: District Roads Maintenance (URF)				4,961.49
LCII: Bukingala				
Border - Bukingala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
<i>Lower Local Services</i>				
Sector: Education				63,459.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,029.40</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				685.79
LCII: Budwale				
Completion of Pit Latrine at Budwale p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,343.61
LCII: Budwale				
BUDWALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.21
LCII: Bukingala				
BUKINGALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,430.00
LCII: Not Specified				
USE Capitation Grant to Wanale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,430.00
<i>Lower Local Services</i>				
Sector: Health				83,565.77
<i>LG Function: Primary Healthcare</i>				<i>83,565.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				76,200.00
LCII: Bunamahe				
HCIII OPD Construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	76,200.00
<i>Capital Purchases</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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,365.77
LCII: Bunamahe				
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Buwanangadi				
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bunamahe				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Buwanangadi				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,179.53
LG Function: Community Mobilisation and Empowerment				3,179.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,179.53
LCII: Budwale				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,179.53
<i>Lower Local Services</i>				
LCIII: Bufumbo			LCIV: Bungokho	221,624.83
Sector: Agriculture				49,479.00
LG Function: Agricultural Advisory Services				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified				
Bufumbo		naads	263201 LG Conditional grants(capital)	49,479.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,448.12
LG Function: District, Urban and Community Access Roads				11,448.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,633.79
LCII: Bukobe				
Transfer to Bufumbo subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,633.79
Output: District Roads Maintenance (URF)				7,814.34

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: Buzalangizo				
Buzalangizo - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,232.67
LCII: Jewa				
Jewa - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,581.67
<i>Lower Local Services</i>				
Sector: Education				148,574.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,652.11</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,768.39
LCII: Bukobe				
Completion of classroom blocks at Bulazalangizo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	41,590.95
LCII: Jewa				
Completion of classroom blocks at Jewa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	29,177.44
Output: Latrine construction and rehabilitation				1,371.58
LCII: Buzalangizo				
Completion of Pit Latrine at Buzalangizo p/s		Conditional Grant to SFG	231007 Other	685.79
LCII: Jewa				
Completion of Pit Latrine at Jewa p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,512.14
LCII: Bumagira				
BUFUMBO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,581.48
LCII: Buzalangizo				
BUZALANGIZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,041.64
LCII: Jewa				
JEWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,484.71
LCII: Kama				
KAMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,922.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,922.00
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)
USE Capitation Grant to Bufumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,922.00
<i>Lower Local Services</i>				
Sector: Health				3,819.00
LG Function: Primary Healthcare				3,819.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Buzalangizo				
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Jewa				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Not Specified				
protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,304.60
LG Function: Community Mobilisation and Empowerment				4,304.60
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,304.60
LCII: Jewa				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,304.60
<i>Lower Local Services</i>				
LCIII: Bukasakya		LCIV: Bungokho		277,607.83
Sector: Agriculture				49,479.00
LG Function: Agricultural Advisory Services				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified				
Bukasakya	naads		263201 LG Conditional grants(capital)	49,479.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,301.87
LG Function: District, Urban and Community Access Roads				17,301.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,476.95
LCII: Doko				
Transfer to Bukasakya subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,476.95

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)
Output: District Roads Maintenance (URF)				13,824.92
LCII: Bukasakya				
Bugema - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,630.72
LCII: Malare				
Makaga - Marale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,894.20
Mukaga - Marale Mechanised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,300.00
<i>Lower Local Services</i>				
Sector: Education				160,954.59
LG Function: Pre-Primary and Primary Education				31,798.59
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,761.79
LCII: Bukasakya				
Completion of classroom blocks at Nashisa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,761.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,036.80
LCII: Bukasakya				
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,895.09
NASHISA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,991.86
LCII: Doko				
MUSOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,149.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				129,156.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,156.00
LCII: Not Specified				
USE Capitation Grant to Bugema Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,156.00
<i>Lower Local Services</i>				
Sector: Health				1,144.45
LG Function: Primary Healthcare				1,144.45
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				1,144.00
LCII: Malare				
OPD Painting at Bukasakaya	Bukasakaya Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,144.00
<i>Capital Purchases</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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0.45
LCII: Bukasakya				
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0.45
<i>Lower Local Services</i>				
Sector: Water and Environment				44,488.55
LG Function: Rural Water Supply and Sanitation				44,488.55
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Malare				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				38,488.55
LCII: Bukasakya				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
LCII: Malare				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,239.37
LG Function: Community Mobilisation and Empowerment				4,239.37
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,239.37
LCII: Bukasakya				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
<i>Lower Local Services</i>				
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		159,468.03
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bukhiende	naads		263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				9,942.00
LG Function: District, Urban and Community Access Roads				9,942.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,070.91
LCII: Bumutsopa				
Transfer to Bukiende subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,070.91
Output: District Roads Maintenance (URF)				5,871.09
LCII: Bumutsopa				

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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)
Mulatsi - Bukhiende Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,871.09
<i>Lower Local Services</i>				
Sector: Education				71,575.68
LG Function: Pre-Primary and Primary Education				49,189.68
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,318.75
LCII: Bumaena				
Completion of classroom blocks at Nabukhoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,318.75
Output: Latrine construction and rehabilitation				685.79
LCII: Bumaena				
Completion of Pit Latrine at Burukuru p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,185.14
LCII: Bumaena				
BUKHAKOSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.01
LCII: Bunashimolo				
MULATSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,033.27
NABUKHOMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.32
LCII: Bungwanyi				
TUBEYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,122.74
RONGORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Burukuru				
BURUKURU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,703.99
LCII: Bushangi				
BUMALIRO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,422.41
WOLUKYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,386.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,386.00

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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)
LCII: Not Specified				
USE Capitation Grant to Mulatsi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,386.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
LG Function: Rural Water Supply and Sanitation				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Burukuru				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,891.59
LG Function: Community Mobilisation and Empowerment				4,891.59
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,891.59
LCII: Bushangi				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,891.59
<i>Lower Local Services</i>				
LCIII: Bukonde		LCIV: Bungokho		254,503.12
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bukonde		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				18,883.76
LG Function: District, Urban and Community Access Roads				18,883.76
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,582.69
LCII: Bumuluya				
Transfer to Bukonde subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,582.69
Output: District Roads Maintenance (URF)				16,301.07
LCII: Bumuluya				
Bulweta - Bumalunda Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,280.00
LCII: Bumuyaga				
Bulweta - Bumalunda road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,803.81
LCII: Nanyunza				
Nanyunza - Makosi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,059.58

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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)
Mafuda - Webuta Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,157.68
<i>Lower Local Services</i>				
Sector: Education				130,196.80
LG Function: Pre-Primary and Primary Education				49,781.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				23,936.27
LCII: Bulwela				
Completion of classroom blocks at Buwamwangu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,450.35
Completion of classroom blocks at Bulweta p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,485.92
Output: Latrine construction and rehabilitation				685.79
LCII: Bulwela				
Completion of Pit Latrine at Bulweta p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,159.74
LCII: Bulwela				
BUMALUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.53
BULWETA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,863.77
LCII: Bumuluya				
BUWAMWANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,051.72
BUMULUYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,735.28
LCII: Nanyunza				
NANYUNZA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,415.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,415.00
LCII: Not Specified				
USE Capitation Grant to Bukonde SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,415.00
<i>Lower Local Services</i>				
Sector: Health				44,444.84
LG Function: Primary Healthcare				44,444.84
<i>Capital Purchases</i>				

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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)
Output: Healthcentre construction and rehabilitation				20,000.00
<i>LCII: Bumuluya</i>				
Connection of Electricity Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,444.84
<i>LCII: Bumuluya</i>				
Transfer of PHC funds to Bufumbo HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,444.84
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
<i>LCII: Bulwela</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>LCII: Bumuyaga</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,163.23
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,163.23
<i>LCII: Bumuluya</i>				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,163.23
<i>Lower Local Services</i>				
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		156,019.87
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
<i>LCII: Not Specified</i>				
Bumasikeye		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				33,739.75
<i>LG Function: District, Urban and Community Access Roads</i>				
33,739.75				

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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)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,283.42
LCII: Muanda				
Transfer to Bumasikeye subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,283.42
Output: District Roads Maintenance (URF)				30,456.33
LCII: Lwaboba				
Lwaboba - Kangole		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lwaboba - Kangole Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,251.00
Lwaboba - Nangirima Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
LCII: Muanda				
Kimwanga - Musese Mechnaised maintainance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,620.83
<i>Lower Local Services</i>				
Sector: Education				39,185.79
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,052.78
LCII: Lubaale				
Completion of classroom blocks at Bumweru p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,052.78
Output: Latrine construction and rehabilitation				2,760.79
LCII: Lubaale				
Completion of Pit Latrine at Bumasikeye p/s		Conditional Grant to SFG	231007 Other	2,760.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,372.22
LCII: Lubaale				
BUMWERU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,637.19
NAMWENULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.40
LCII: Lwaboba				
WOKUKIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,166.59
LCII: Muanda				
BUKHAMUYU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.10

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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)
BUMASIKYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.63
LCII: Toma				
BUKAYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.36
MAKUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,615.95
<i>Lower Local Services</i>				
Sector: Water and Environment				25,244.27
LG Function: Rural Water Supply and Sanitation				25,244.27
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Toma				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Lwaboba				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,035.56
LG Function: Community Mobilisation and Empowerment				4,035.56
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,035.56
LCII: Muanda				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,035.56
<i>Lower Local Services</i>				
LCIII: Bumbobi		LCIV: Bungokho		452,261.04
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bumbobi	naads		263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				2,929.72
LG Function: District, Urban and Community Access Roads				2,929.72
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,929.72
LCII: Bufuya				
Transfer to Bumbobi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,929.72
<i>Lower Local Services</i>				

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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)
Sector: Education				140,615.86
LG Function: Pre-Primary and Primary Education				44,870.86
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,370.25
LCII: Bumbobi				
completion of classroom blocks at Mukhuwa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,370.25
Output: Latrine construction and rehabilitation				9,223.54
LCII: Bumbobi				
Completion of Pit Latrine at Bukhumwa p/s		Conditional Grant to SFG	231007 Other	4,611.77
Completion of Pit Latrine at Nasyera p/s		Conditional Grant to SFG	231007 Other	4,611.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,277.07
LCII: Bukhumwa				
BUKHUMWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.73
MUKHUWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,451.67
LCII: Bumbobi				
NAIKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,479.85
BUMBOBI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,241.75
LCII: Busambe				
NASYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,044.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,745.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,745.00
LCII: Not Specified				
USE Capitation Grant to St Thomas ComprehensiveCollege		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,745.00
<i>Lower Local Services</i>				
Sector: Health				11,395.33
LG Function: Primary Healthcare				11,395.33
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,395.33
LCII: Bufuya				

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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)
Transfer of PHC funds to Naiku HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bumbobi				
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busambe				
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				240,000.00
LG Function: Rural Water Supply and Sanitation				240,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				240,000.00
LCII: Not Specified				
Gravity Flow Scheme construction		Conditional transfer for Rural Water	231007 Other	240,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,505.64
LG Function: Community Mobilisation and Empowerment				3,505.64
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,505.64
LCII: Bumbobi				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,505.64
<i>Lower Local Services</i>				
LCIII: Bungokho		LCIV: Bungokho		243,011.50
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bungokho	naads		263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				16,982.35
LG Function: District, Urban and Community Access Roads				16,982.35
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,503.65
LCII: bungokho				
Transfer to Bungokho subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,503.65
Output: District Roads Maintenance (URF)				13,478.70

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: bungokho				
Buwalula - Namatsale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,307.66
Buwalula - Nabumali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Khamoto				
Siira - Musoto Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
<i>Lower Local Services</i>				
Sector: Education				129,648.57
LG Function: Pre-Primary and Primary Education				44,925.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,925.57
LCII: Bubyangu				
LWALERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22
LCII: bungokho				
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,063.52
NAMATSALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.07
LCII: Bushikori				
BUSHIKORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.23
BUBIRABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,597.14
LCII: Khamoto				
LWAMBOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.72
KHAMOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,790.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,723.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,723.00
LCII: Not Specified				
USE Capitation Grant to Noor Islamic Institute SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
USE Capitation Grant to Bungokho SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,586.00
<i>Lower Local Services</i>				
Sector: Health				12,773.77

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: Primary Healthcare</i>				12,773.77
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,908.00
LCII: Bushikori				
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,865.77
LCII: bungokho				
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Lwambogo				
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Khamoto				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,296.44
<i>LG Function: Community Mobilisation and Empowerment</i>				4,296.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,296.44
LCII: bungokho				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,296.44
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,251.60
<i>LG Function: Local Government Planning Services</i>				6,251.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,251.60
LCII: bungokho				
Renovation and construction sub county premises and staff houses of Bukonde and Bungokho s/c		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,251.60
<i>Capital Purchases</i>				
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		344,201.68
Sector: Works and Transport				25,630.30
<i>LG Function: District, Urban and Community Access Roads</i>				25,630.30

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>				
Output: Community Access Road Maintenance (LLS)				4,351.20
LCII: Nauyo				
Transfer to Mutoto subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,351.20
Output: District Roads Maintenance (URF)				21,279.10
LCII: Bumboi				
Nmutoto - Busimba mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
LCII: Bumutoto				
Mutoto - Bulujele Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,183.62
Mutoto - Busimba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Busimba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
<i>Lower Local Services</i>				
Sector: Education				211,459.43
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,710.35
LCII: Bumutoto				
Completion of classroom block at Nabisolo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,926.24
Completion of classroom block at Bumbobi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Completion of classroom block at Busimba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,342.53
Output: PRDP-Classroom construction and rehabilitation				54,026.63
LCII: Bumutoto				
Completion of classroom blocks at Mutoto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	54,026.63
Output: Latrine construction and rehabilitation				685.79
LCII: Bumutoto				
Completion of Pit Latrine at Mutoto p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,315.66
LCII: Bumboi				
BUMBOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,425.20

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)
BUSIMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.79
LCII: Bumutoto				
NABISOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.36
BUKASAKYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,521.61
MUTOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.41
LCII: Mooni				
MOONI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.91
LCII: Namalogo				
NAMALOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,934.43
LCII: Nauyo				
NAUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,671.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,721.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,721.00
LCII: Not Specified				
USE Capitation Grant to		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,721.00
Masaba High Nauyo				
<i>Lower Local Services</i>				
Sector: Health				87,957.56
LG Function: Primary Healthcare				87,957.56
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				79,609.00
LCII: Bumboi				
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	79,609.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Bumutoto				
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56

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: Bumboi</i>				
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
<i>LCII: Bumboi</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>LCII: Bumutoto</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,136.16
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,136.16</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,136.16
<i>LCII: Bumutoto</i>				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,136.16
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,018.22
<i>LG Function: Local Government Planning Services</i>				<i>10,018.22</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,018.22
<i>LCII: Bumutoto</i>				
Renovation and construction sub county premises and staff houses of Bungukho-mutoto s/c		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,018.22
<i>Capital Purchases</i>				
LCIII: Busano		<i>LCIV: Bungokho</i>		295,703.66
Sector: Agriculture				57,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,830.00
<i>LCII: Not Specified</i>				
Busano		naads	263201 LG Conditional grants(capital)	57,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				35,032.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,032.35</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,270.07

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: Busano				
Transfer to Busano Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,270.07
Output: District Roads Maintainence (URF)				31,762.28
LCII: Bufooto				
Busano - Buwangwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buwangwa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,424.00
LCII: Busano				
Busano - Buyango		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buyango Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Busano - Passa - Bukhabusi		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,240.37
LCII: Buyaka				
Burukuru - Bumamali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Bwikhonje				
Busano - Khatwelatwela Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,728.82
<i>Lower Local Services</i>				
Sector: Education				148,043.39
LG Function: Pre-Primary and Primary Education				37,220.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,789.45
LCII: Busano				
Completion of classroom block at Butsongola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
Output: PRDP-Classroom construction and rehabilitation				7,051.30
LCII: Busano				
completion of classroom blocks at Butsongola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,051.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,379.64
LCII: Bufooto				
BUTSONGOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.33
BUFOOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.32
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)
BUSANO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,195.48
LCII: Buyaka				
BUKHANAKWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
BUWANGWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,947.66
LCII: Bwikhonje				
BUSABULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,823.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,823.00
LCII: Not Specified				
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,142.00
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,681.00
<i>Lower Local Services</i>				
Sector: Health				44,000.32
LG Function: Primary Healthcare				44,000.32
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,095.00
LCII: Buyaka				
Installation and Repair of solar lighting Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,095.00
Output: PRDP-Maternity ward construction and rehabilitation				30,697.00
LCII: Buyaka				
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,697.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,208.32
LCII: Bufooto				
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,049.12
LCII: Bwikhonje				
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,159.20

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>				
Sector: Social Development				3,994.80
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,994.80</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,994.80
LCII: Bwikhonje				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,994.80
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,802.80
<i>LG Function: Local Government Planning Services</i>				<i>6,802.80</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,802.80
LCII: Busano				
Renovation and construction sub county premises and staff houses of Busano		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,802.80
<i>Capital Purchases</i>				
LCIII: Busiu			<i>LCIV: Bungokho</i>	465,148.78
Sector: Agriculture				57,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,830.00
LCII: Not Specified				
Busiu		naads	263201 LG Conditional grants(capital)	57,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				40,671.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,671.29</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,204.38
LCII: Bulusambu				
Transfer to Busiu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,204.38
Output: District Roads Maintenance (URF)				36,466.91
LCII: Bufukhula				
Shisala - Makhonje Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Busiu - Wangale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Bunambutye				
Lwaboba - Busiu TC		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
Busiu - Namawanga Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Buwalasi				

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)
Tooma - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
Korani - Manafwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,126.87
LCII: Lumbuku				
Railway Station - Bunanimi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,555.73
LCII: Musese				
Kimwanga - Musese Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
<i>Lower Local Services</i>				
Sector: Education				293,504.18
LG Function: Pre-Primary and Primary Education				50,393.18
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,636.18
LCII: Bufukhula				
Completion of classroom blocks at Makhonje p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,636.18
Output: Latrine construction and rehabilitation				2,588.35
LCII: Musese				
Completion of Pit Latrine at Musese p/s		Conditional Grant to SFG	231007 Other	2,588.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,168.66
LCII: Bufukhula				
BUSIU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,518.47
LCII: Bulusambu				
MAKHONJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LWABOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,529.62
LCII: Bunambutye				
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,164.15
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,962.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				243,111.00

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>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				243,111.00
LCII: Not Specified				
USE Capitation Grant to Musese SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,015.00
USE Capitation Grant to Busiu Central College SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,756.00
USE Capitation Grant to Busiu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,340.00
<i>Lower Local Services</i>				
Sector: Health				48,844.40
<i>LG Function: Primary Healthcare</i>				
Capital Purchases				
Output: Healthcentre construction and rehabilitation				19,070.00
LCII: Bufukhula				
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,978.00
Construction of ambulance Shade at Makhonje HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,068.00
Payment for Busiu HCIV Fencing		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,024.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,774.40
LCII: Bufukhula				
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	25,244.84
LCII: Bunambutye				
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bunambutye				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				5,054.64
<i>LG Function: Community Mobilisation and Empowerment</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)
Output: Community Development Services for LLGs (LLS)				5,054.64
LCII: Bufukhula				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,054.64
<i>Lower Local Services</i>				
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,640.53
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Busoba		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				28,853.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,853.89</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,910.74
LCII: Busoba				
Transfer to Busoba subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,910.74
Output: District Roads Maintenance (URF)				24,943.16
LCII: Bunanimi				
Mulatsi - Busoba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,010.53
Mulatsi - Busoba Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,600.00
Busoba - Makhai Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,705.71
LCII: Busoba				
Bumbobi - Kachonga Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,800.00
Bumbobi - Kachonga		Other Transfers from Central Government	263101 LG Conditional grants(current)	826.91
<i>Lower Local Services</i>				
Sector: Education				110,887.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,956.56</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				63,366.13
LCII: Busoba				
Completion of classroom blocks at Namwalye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	63,366.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,590.43

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: Bumasikeye NAMWALYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.95
LCII: Bunambutye MANYENYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.58
LCII: Bunanimi BUNANIMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,078.19
BUFUKHULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.86
LWANGOLI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,323.22
LCII: Busoba BUSOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.82
MAKHAI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,931.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,931.00
LCII: Not Specified				
USE Capitation Grant to Makhai Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,931.00
<i>Lower Local Services</i>				
Sector: Health				14,201.98
LG Function: Primary Healthcare				14,201.98
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,000.00
LCII: Bumasikeye				
Construction of Patients waiting shed at Busoba Epi-centre		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,201.98
LCII: Bumasikeye				
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bunanimi				

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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)
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busoba				
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bumasikeye				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,769.30
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,769.30</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,769.30
LCII: Busoba				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,769.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,853.53
<i>LG Function: Local Government Planning Services</i>				<i>14,853.53</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,853.53
LCII: Busoba				
Renovation and construction sub county premises and staff houses of Busoba		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,853.53
<i>Capital Purchases</i>				
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		346,854.57
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Industrial Division		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,633.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,633.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				21,633.00

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)
LCII: Malukhu				
Road Committee operational Costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Office Administrative costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,633.00
<i>Lower Local Services</i>				
Sector: Education				48,243.73
<i>LG Function: Pre-Primary and Primary Education</i>				48,243.73
<i>Capital Purchases</i>				
Output: Other Capital				40,416.00
LCII: Malukhu				
Completion of a resource centre at malukhu		Locally Raised Revenues	231001 Non-Residential Buildings	40,416.00
Output: PRDP-Classroom construction and rehabilitation				7,827.73
LCII: Malukhu				
completion of a classroom		Conditional Grant to SFG	231001 Non-Residential Buildings	7,827.73
<i>Capital Purchases</i>				
Sector: Health				190,870.00
<i>LG Function: Primary Healthcare</i>				190,870.00
<i>Capital Purchases</i>				
Output: Other Capital				25,329.00
LCII: Not Specified				
Payments for retentions on completed projects after the defective period		Conditional Grant to PHC - development	321504 Other Advances	25,329.00
Output: Healthcentre construction and rehabilitation				22,000.00
LCII: Malukhu				
Monitoring of Health Projects		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
LCII: Not Specified				
Payment for Connection of Electricity to 5 health centres for 2011/12		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Maternity ward construction and rehabilitation				21,799.00
LCII: Malukhu				
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,799.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				121,742.00
LCII: Malukhu				
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	121,742.00
<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)
Sector: Public Sector Management				18,277.84
<i>LG Function: Local Government Planning Services</i>				<i>18,277.84</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,277.84
LCII: Malukhu				
Renovation of malukhu council hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,277.84
<i>Capital Purchases</i>				
LCIII: Lukhonje		LCIV: Bungokho		121,995.48
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Lukhonje		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,614.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,614.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,991.11
LCII: Namawanga				
Transfer to Lukhonje subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,991.11
Output: District Roads Maintenance (URF)				5,623.02
LCII: Nabweye				
Namwenula- Nabweye Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,217.26
LCII: Nambwa				
Shikoye - Watakhuna Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,405.75
<i>Lower Local Services</i>				
Sector: Education				17,905.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,905.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,441.58
LCII: Nabweye				
Completion of classroom block at Namawanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Output: Latrine construction and rehabilitation				2,620.81
LCII: Nambwa				
Completion of Pit Latrine at Nambwa p/s		Conditional Grant to SFG	231007 Other	2,620.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,842.63
LCII: Nabweye				

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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)
NABWEYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.25
LCII: Namawanga				
NAMAWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.41
LCII: Nambwa				
NAMBWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,568.96
<i>Lower Local Services</i>				
Sector: Health				4,529.56
<i>LG Function: Primary Healthcare</i>				<i>4,529.56</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56
LCII: Namawanga				
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Namawanga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				3,872.51
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,872.51</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,872.51
LCII: Nabweye				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,872.51
<i>Lower Local Services</i>				
LCIII: Lwasso		LCIV: Bungokho		128,773.02
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Lwasso	naads		263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,527.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,527.26</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>				
Output: Community Access Road Maintenance (LLS)				2,529.30
LCII: Lwasso				
Transfer to Lwasso subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,529.30
Output: District Roads Maintenance (URF)				16,997.96
LCII: Buwangolo				
Nabweye - Bukikali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,382.65
LCII: Lwasso				
Nabweye - Bukikali mechaised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Busamaga - Bumuluya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
<i>Lower Local Services</i>				
Sector: Education				34,342.22
<i>LG Function: Pre-Primary and Primary Education</i>				
				34,342.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,317.45
LCII: Lwasso				
Completion of classroom blocks at Buwangolo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	21,317.45
Output: Latrine construction and rehabilitation				685.79
LCII: Lwasso				
Completion of Pit Latrine at Buwangolo p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,338.98
LCII: Buwangolo				
BUWANGOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,973.77
LCII: Lwasso				
LWASSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.50
MAGADA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.71
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bukikali				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00

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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)
<i>LCII: Buwangolo</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,073.55
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,073.55</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,073.55
<i>LCII: Lwasso</i>				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,073.55
<i>Lower Local Services</i>				
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,806.85
Sector: Agriculture				83,302.00
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,302.00
<i>LCII: Not Specified</i>				
Nakaloke		naads	263201 LG Conditional grants(capital)	83,302.00
<i>Lower Local Services</i>				
Sector: Works and Transport				108,579.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,579.98</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				84,962.81
<i>LCII: Nakaloke</i>				
Transfer to Nakaloke Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	81,639.35
Transfer to Nakaloke subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,323.46
Output: District Roads Maintenance (URF)				23,617.17
<i>LCII: Nakaloke</i>				
Nakaloke - Namunsi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,067.29
<i>LCII: Namabasa</i>				
Kabwangasi - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Doko - Kolonyi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,788.40
Kabwangasi - Doko Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Education				101,544.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,544.26</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,883.16

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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)
LCII: Nakaloke				
Completion of classroom block at Wastemba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Completion of classroom block at Namunsi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Output: PRDP-Classroom construction and rehabilitation				31,322.70
LCII: Nakaloke				
Completion of classroom blocks at Busajjawankuba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	31,322.70
Output: Latrine construction and rehabilitation				5,768.56
LCII: Nakaloke				
Completion of Pit Latrine at Busajjabwankuba p/s		Conditional Grant to SFG	231007 Other	5,768.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,569.84
LCII: Kireka				
MASABA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,160.65
LCII: Nakaloke				
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.08
NAMBOZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,091.06
KOLONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.93
NAKALOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Namabasa				
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.55
BIRAHA P/S	BIRAHA P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.45
WATSEMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,837.30
LCII: Namunsi				
MABALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22

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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)
NAMUNSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,181.89
<i>Lower Local Services</i>				
Sector: Health				5,908.00
<i>LG Function: Primary Healthcare</i>				<i>5,908.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,908.00
LCII: Namabasa				
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Nakaloke				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,051.86
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,051.86</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,051.86
LCII: Nakaloke				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,051.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				68,176.48
<i>LG Function: Local Government Planning Services</i>				<i>68,176.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,176.48
LCII: Nakaloke				
Renovation and construction sub county premises and staff houses of Nakaloke and Bufumbo		LGMSD (Former LGDP)	231001 Non-Residential Buildings	68,176.48
<i>Capital Purchases</i>				
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		350,443.49
Sector: Agriculture				83,302.00
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,302.00
LCII: Not Specified				
Nakaloke Town Council		naads	263201 LG Conditional grants(capital)	83,302.00
<i>Lower Local Services</i>				

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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)
Sector: Education				260,052.00
LG Function: Secondary Education				260,052.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,052.00
LCII: Not Specified				
USE Capitation Grant to Nakaloke SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,657.00
USE Capitation Grant to Nakaloke Islamic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,023.00
USE Capitation Grant to Bugisu Progressive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,988.00
USE Capitation Grant to Maharish SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				4,529.56
LG Function: Primary Healthcare				4,529.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56
LCII: Nakaloke				
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Social Development				2,559.93
LG Function: Community Mobilisation and Empowerment				2,559.93
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,559.93
LCII: Nakaloke				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,559.93
<i>Lower Local Services</i>				
LCIII: Namanyonyi		LCIV: Bungokho		230,170.16
Sector: Agriculture				76,973.00
LG Function: Agricultural Advisory Services				76,973.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,973.00
LCII: Not Specified				
Namanyonyi		naads	263201 LG Conditional grants(capital)	76,973.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,952.02
LG Function: District, Urban and Community Access Roads				17,952.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,563.71

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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)
LCII: Namagumba				
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,563.71
Output: District Roads Maintainence (URF)				14,388.31
LCII: Nabweya				
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,367.24
LCII: Namagumba				
Namagumba - Nankusi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
LCII: Nkoma				
Nkoma - Makuduyi		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,540.33
<i>Lower Local Services</i>				
Sector: Education				88,814.44
LG Function: Pre-Primary and Primary Education				57,423.44
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,058.10
LCII: Nkoma				
Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	22,058.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,365.34
LCII: Aisa				
NAMANYONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.96
LCII: Nabweya				
LWELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,229.60
NABWEYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LCII: Namagumba				
NAMAGUMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LUBEMBE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.35
LCII: Nkoma				
NANKUSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,333.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,391.00
<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)
Output: Secondary Capitation(USE)(LLS)				31,391.00
LCII: Not Specified				
USE Capitation Grant to Semei Kakungulu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,391.00
<i>Lower Local Services</i>				
Sector: Health				22,824.77
LG Function: Primary Healthcare				22,824.77
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,592.00
LCII: Aisa				
Construction of 4 stance pit latrine at nankusi HC		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,592.00
Output: PRDP-Staff houses construction and rehabilitation				8,367.00
LCII: Nkoma				
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,367.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,865.77
LCII: Aisa				
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Nkoma				
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
LG Function: Rural Water Supply and Sanitation				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Nabweya				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,361.66
LG Function: Community Mobilisation and Empowerment				4,361.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,361.66
LCII: Nabweya				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,361.66
<i>Lower Local Services</i>				
LCIII: Northern Division		LCIV: Bungokho		72,980.00

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)
Sector: Agriculture				72,980.00
<i>LG Function: Agricultural Advisory Services</i>				72,980.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,980.00
LCII: Not Specified				
Northern Division		naads	263201 LG Conditional grants(capital)	72,980.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bungokho</i>		39,137.00
Sector: Health				39,137.00
<i>LG Function: Primary Healthcare</i>				39,137.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				39,137.00
LCII: Not Specified				
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	231001 Non-Residential Buildings	39,137.00
<i>Capital Purchases</i>				
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588.29
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				67,830.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Nyondo		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				133,825.41
<i>LG Function: District, Urban and Community Access Roads</i>				133,825.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,470.28
LCII: Nyondo				
Transfer to Nyondo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,470.28
Output: District Roads Maintenance (URF)				12,944.13
LCII: Bubentyse				
Bukatsa - Nabiri mechnaised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Bukatsa - Nabirri		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,653.83
LCII: Nabumali				
Nabumali - Busano Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Nyondo				
Bunywaka - Nyondo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Output: PRDP-District and Community Access Road Maintenance				117,411.00
LCII: Nyondo				

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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)
Nabumali -Busano road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	117,411.00
<i>Lower Local Services</i>				
Sector: Education				273,208.03
LG Function: Pre-Primary and Primary Education				57,139.03
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,078.18
LCII: Nyondo				
completion of classroom blocks at Nabiiri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,124.16
Completion of classroom blocks at Nyondo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,954.02
Output: Latrine construction and rehabilitation				3,306.59
LCII: Nyondo				
Completion of Pit Latrine at Nabumali p/s		Conditional Grant to SFG	231007 Other	2,620.81
Completion of Pit Latrine at Nabiiri p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,754.25
LCII: Bubentyse				
SHITULWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.04
LCII: Bufukhula				
NABIIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,892.66
LCII: Nabumali				
NABUMALI DAY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,390.73
NABUMALI BDG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.84
LCII: Nyondo				
NYONDO DEMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,191.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				216,069.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				216,069.00
LCII: Not Specified				
USE Capitation Grant to Nyondo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,216.00

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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)
USE Capitation Grant to Nabumali Girls' High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,306.00
USE Capitation Grant to Nabumali SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.00
<i>Lower Local Services</i>				
Sector: Health				122,241.21
<i>LG Function: Primary Healthcare</i>				<i>122,241.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				113,996.00
LCII: Bubentyse				
Completion of mortury		Conditional Grant to PHC - development	231001 Non-Residential Buildings	113,996.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,909.00
LCII: Nyondo				
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,909.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336.21
LCII: Bubentyse				
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bufukhula				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,239.37
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,239.37</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,239.37
LCII: Nyondo				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
<i>Lower Local Services</i>				
LCIII: Wanale		LCIV: Bungokho		204,371.86
Sector: Agriculture				72,980.00
<i>LG Function: Agricultural Advisory Services</i>				<i>72,980.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,980.00

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)
LCII: Not Specified				
Wanale		naads	263201 LG Conditional grants(capital)	72,980.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,183.31
LG Function: District, Urban and Community Access Roads				3,183.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,183.31
LCII: Bushiuyo				
Transfer to Wanale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,183.31
<i>Lower Local Services</i>				
Sector: Education				109,312.63
LG Function: Pre-Primary and Primary Education				109,312.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,578.90
LCII: Bubentsye				
Completion of classroom block at Bubentsye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
LCII: Bunatsoma				
Completion of classroom block at Bukhooba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
Output: PRDP-Classroom construction and rehabilitation				80,294.09
LCII: Bubentsye				
Completion of classroom blocks at Bubentsye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	53,274.50
LCII: Bunatsoma				
Completion of classroom blocks at Bunabubulo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,019.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,439.64
LCII: Bubentsye				
BUBENSTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,642.05
LCII: Bunatsoma				
BUNABUBULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.17
LCII: Bushiuyo				
BUSHIUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,715.15
LCII: Khaukha				

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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)
BUKHOOPA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.96
LCII: Nabanyole				
BUNAWIIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.31
<i>Lower Local Services</i>				
Sector: Health				11,031.56
<i>LG Function: Primary Healthcare</i>				<i>11,031.56</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,932.00
LCII: Bubentsye				
Payment for ambulance shade Wanale HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,932.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,099.56
LCII: Bubentsye				
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,099.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Khaukha				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Nabanyole				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,864.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,864.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,864.35
LCII: Bubentsye				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,864.35
<i>Lower Local Services</i>				
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		86,799.00
Sector: Agriculture				82,980.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,980.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,980.00
LCII: Not Specified				

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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)
Wanale Division		naads	263201 LG Conditional grants(capital)	82,980.00
<i>Lower Local Services</i>				
Sector: Health				3,819.00
LG Function: Primary Healthcare				3,819.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Boma				
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		5,809.00
Sector: Health				5,809.00
LG Function: Primary Healthcare				5,809.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,809.00
LCII: Masaba				
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,809.00
<i>Lower Local Services</i>				
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		13,446.00
Sector: Health				13,446.00
LG Function: Primary Healthcare				13,446.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,446.00
LCII: IUIU				
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
LCII: North Central				
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,808.00
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
LCIII: Bungokho-Mutoto		<i>LCIV: Not Specified</i>		53,814.50
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bungokho-Mutoto		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		269,201.93

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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)
Sector: Works and Transport				41,604.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,604.06</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				41,604.06
LCII: Not Specified				
Payment for district roads		Not Specified	263201 LG Conditional grants(capital)	41,604.06
<i>Lower Local Services</i>				
Sector: Health				3,014.00
<i>LG Function: Primary Healthcare</i>				<i>3,014.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,014.00
LCII: Not Specified				
Support to The VHTs and Boda bodas		Not Specified	231001 Non-Residential Buildings	3,014.00
<i>Capital Purchases</i>				
Sector: Water and Environment				224,583.88
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>224,583.88</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,353.25
LCII: Not Specified				
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,353.25
Output: Spring protection				2,319.16
LCII: Not Specified				
Retentions for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	2,319.16
Output: PRDP-Borehole drilling and rehabilitation				166,519.62
LCII: Not Specified				
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	231007 Other	166,519.62
Output: Construction of piped water supply system				44,391.85
LCII: Not Specified				
Retention for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	44,391.85
<i>Capital Purchases</i>				

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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)
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		198,734.35
Sector: Agriculture				49,479.00
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Bubyangu				
		naads	263201 LG Conditional grants(capital)	49,479.00
Bubyangu				
<i>Lower Local Services</i>				
Sector: Works and Transport				17,004.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,004.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,104.27
LCII: Bubyangu				
Transfer to bubyangu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,104.27
Output: District Roads Maintainence (URF)				12,899.86
LCII: Bunawazi				
Bumagira - Wampewo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Kilayi				
Kilayi - Imam Hussein Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
LCII: Manadege				
Bunawazi - Madenge Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,969.19
<i>Lower Local Services</i>				
Sector: Education				39,238.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,238.31</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,334.23
LCII: Bubyangu				
Completion of classroom block at Bukikoso p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,334.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,904.08
LCII: Bubyangu				
BUKIKOSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.31
BUBYANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,657.36
LCII: Bumadanda				
BUMADANDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,048.93

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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)
LCII: Kilayi				
KILAYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.47
<i>Lower Local Services</i>				
Sector: Health				84,080.56
LG Function: Primary Healthcare				84,080.56
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				79,051.00
LCII: Bumadanda				
Completion of maternity ward at Bumadanda HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	79,051.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,029.56
LCII: Bumadanda				
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Kilayi				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Manadege				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,932.35
LG Function: Community Mobilisation and Empowerment				4,932.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,932.35
LCII: Bubyangu				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,932.35
<i>Lower Local Services</i>				
LCIII: Budwale		LCIV: Bungokho		211,254.57
Sector: Agriculture				49,479.00
LG Function: Agricultural Advisory Services				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified				
Budwale	naads		263201 LG Conditional grants(capital)	49,479.00

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>Lower Local Services</i>				
Sector: Works and Transport				7,570.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,570.87</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,609.38
LCII: Bukingala				
Transfer to Budwale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,609.38
Output: District Roads Maintenance (URF)				4,961.49
LCII: Bukingala				
Border - Bukingala Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
<i>Lower Local Services</i>				
Sector: Education				63,459.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,029.40</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				685.79
LCII: Budwale				
Completion of Pit Latrine at Budwale p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,343.61
LCII: Budwale				
BUDWALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,819.21
LCII: Bukingala				
BUKINGALA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,430.00
LCII: Not Specified				
USE Capitation Grant to Wanale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,430.00
<i>Lower Local Services</i>				
Sector: Health				83,565.77
<i>LG Function: Primary Healthcare</i>				<i>83,565.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				76,200.00
LCII: Bunamahe				
HCIII OPD Construction		Conditional Grant to PHC - development	231001 Non-Residential Buildings	76,200.00
<i>Capital Purchases</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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,365.77
LCII: Bunamahe				
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Buwanangadi				
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,029.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bunamahe				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Buwanangadi				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,179.53
LG Function: Community Mobilisation and Empowerment				3,179.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,179.53
LCII: Budwale				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,179.53
<i>Lower Local Services</i>				
LCIII: Bufumbo			<i>LCIV: Bungokho</i>	221,624.83
Sector: Agriculture				49,479.00
LG Function: Agricultural Advisory Services				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified				
Bufumbo		naads	263201 LG Conditional grants(capital)	49,479.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,448.12
LG Function: District, Urban and Community Access Roads				11,448.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,633.79
LCII: Bukobe				
Transfer to Bufumbo subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,633.79
Output: District Roads Maintenance (URF)				7,814.34

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: Buzalangizo				
Buzalangizo - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,232.67
LCII: Jewa				
Jewa - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,581.67
<i>Lower Local Services</i>				
Sector: Education				148,574.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,652.11</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,768.39
LCII: Bukobe				
Completion of classroom blocks at Bulazalangizo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	41,590.95
LCII: Jewa				
Completion of classroom blocks at Jewa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	29,177.44
Output: Latrine construction and rehabilitation				1,371.58
LCII: Buzalangizo				
Completion of Pit Latrine at Buzalangizo p/s		Conditional Grant to SFG	231007 Other	685.79
LCII: Jewa				
Completion of Pit Latrine at Jewa p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,512.14
LCII: Bumagira				
BUFUMBO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,581.48
LCII: Buzalangizo				
BUZALANGIZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,041.64
LCII: Jewa				
JEWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,484.71
LCII: Kama				
KAMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,922.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,922.00
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)
USE Capitation Grant to Bufumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,922.00
<i>Lower Local Services</i>				
Sector: Health				3,819.00
LG Function: Primary Healthcare				3,819.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Buzalangizo				
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Jewa				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Not Specified				
protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,304.60
LG Function: Community Mobilisation and Empowerment				4,304.60
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,304.60
LCII: Jewa				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,304.60
<i>Lower Local Services</i>				
LCIII: Bukasakya		LCIV: Bungokho		277,607.83
Sector: Agriculture				49,479.00
LG Function: Agricultural Advisory Services				49,479.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				49,479.00
LCII: Not Specified				
Bukasakya	naads		263201 LG Conditional grants(capital)	49,479.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,301.87
LG Function: District, Urban and Community Access Roads				17,301.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,476.95
LCII: Doko				
Transfer to Bukasakya subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,476.95

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)
Output: District Roads Maintenance (URF)				13,824.92
LCII: Bukasakya				
Bugema - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,630.72
LCII: Malare				
Makaga - Marale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,894.20
Mukaga - Marale Mechanised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,300.00
<i>Lower Local Services</i>				
Sector: Education				160,954.59
LG Function: Pre-Primary and Primary Education				31,798.59
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,761.79
LCII: Bukasakya				
Completion of classroom blocks at Nashisa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,761.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,036.80
LCII: Bukasakya				
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,895.09
NASHISA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,991.86
LCII: Doko				
MUSOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,149.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				129,156.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				129,156.00
LCII: Not Specified				
USE Capitation Grant to Bugema Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	129,156.00
<i>Lower Local Services</i>				
Sector: Health				1,144.45
LG Function: Primary Healthcare				1,144.45
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				1,144.00
LCII: Malare				
OPD Painting at Bukasakaya	Bukasakaya Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,144.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0.45
LCII: Bukasakya				
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0.45
<i>Lower Local Services</i>				
Sector: Water and Environment				44,488.55
LG Function: Rural Water Supply and Sanitation				44,488.55
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Malare				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				38,488.55
LCII: Bukasakya				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
LCII: Malare				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,239.37
LG Function: Community Mobilisation and Empowerment				4,239.37
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,239.37
LCII: Bukasakya				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
<i>Lower Local Services</i>				
LCIII: Bukhiende			<i>LCIV: Bungokho</i>	159,468.03
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bukhiende		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				9,942.00
LG Function: District, Urban and Community Access Roads				9,942.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,070.91
LCII: Bumutsopa				
Transfer to Bukiende subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,070.91
Output: District Roads Maintenance (URF)				5,871.09
LCII: Bumutsopa				

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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)
Mulatsi - Bukhiende Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,871.09
<i>Lower Local Services</i>				
Sector: Education				71,575.68
LG Function: Pre-Primary and Primary Education				49,189.68
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,318.75
LCII: Bumaena				
Completion of classroom blocks at Nabukhoma p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,318.75
Output: Latrine construction and rehabilitation				685.79
LCII: Bumaena				
Completion of Pit Latrine at Burukuru p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,185.14
LCII: Bumaena				
BUKHAKOSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.01
LCII: Bunashimolo				
MULATSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,033.27
NABUKHOMA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,514.32
LCII: Bungwanyi				
TUBEYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,122.74
RONGORO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Burukuru				
BURUKURU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,703.99
LCII: Bushangi				
BUMALIRO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,422.41
WOLUKYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,349.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,386.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,386.00

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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)
LCII: Not Specified				
USE Capitation Grant to Mulatsi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,386.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
LG Function: Rural Water Supply and Sanitation				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Burukuru				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,891.59
LG Function: Community Mobilisation and Empowerment				4,891.59
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,891.59
LCII: Bushangi				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,891.59
<i>Lower Local Services</i>				
LCIII: Bukonde		LCIV: Bungokho		254,503.12
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bukonde		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				18,883.76
LG Function: District, Urban and Community Access Roads				18,883.76
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,582.69
LCII: Bumuluya				
Transfer to Bukonde subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,582.69
Output: District Roads Maintenance (URF)				16,301.07
LCII: Bumuluya				
Bulweta - Bupalunda Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,280.00
LCII: Bumuyaga				
Bulweta - Bupalunda road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,803.81
LCII: Nanyunza				
Nanyunza - Makosi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,059.58

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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)
Mafuda - Webuta Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,157.68
<i>Lower Local Services</i>				
Sector: Education				130,196.80
LG Function: Pre-Primary and Primary Education				49,781.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				23,936.27
LCII: Bulwela				
Completion of classroom blocks at Buwamwangu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,450.35
Completion of classroom blocks at Bulweta p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,485.92
Output: Latrine construction and rehabilitation				685.79
LCII: Bulwela				
Completion of Pit Latrine at Bulweta p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,159.74
LCII: Bulwela				
BUMALUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,015.53
BULWETA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,863.77
LCII: Bumuluya				
BUWAMWANGU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,051.72
BUMULUYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,735.28
LCII: Nanyunza				
NANYUNZA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,415.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,415.00
LCII: Not Specified				
USE Capitation Grant to Bukonde SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	80,415.00
<i>Lower Local Services</i>				
Sector: Health				44,444.84
LG Function: Primary Healthcare				44,444.84
<i>Capital Purchases</i>				

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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)
Output: Healthcentre construction and rehabilitation				20,000.00
LCII: Bumuluya				
Connection of Electricity Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,444.84
LCII: Bumuluya				
Transfer of PHC funds to Bufumbo HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	24,444.84
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bulwela				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Bumuyaga				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,163.23
LG Function: Community Mobilisation and Empowerment				3,163.23
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,163.23
LCII: Bumuluya				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,163.23
<i>Lower Local Services</i>				
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		156,019.87
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bumasikeye		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				33,739.75
LG Function: District, Urban and Community Access Roads				33,739.75

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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)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,283.42
LCII: Muanda				
Transfer to Bumasikeye subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,283.42
Output: District Roads Maintenance (URF)				30,456.33
LCII: Lwaboba				
Lwaboba - Kangole		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
Lwaboba - Kangole Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,251.00
Lwaboba - Nangirima Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
LCII: Muanda				
Kimwanga - Musese Mechnaised maintainance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,620.83
<i>Lower Local Services</i>				
Sector: Education				39,185.79
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,052.78
LCII: Lubaale				
Completion of classroom blocks at Bumweru p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,052.78
Output: Latrine construction and rehabilitation				2,760.79
LCII: Lubaale				
Completion of Pit Latrine at Bumasikeye p/s		Conditional Grant to SFG	231007 Other	2,760.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,372.22
LCII: Lubaale				
BUMWERU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,637.19
NAMWENULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,130.40
LCII: Lwaboba				
WOKUKIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,166.59
LCII: Muanda				
BUKHAMUYU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.10

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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)
BUMASIKYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,537.63
LCII: Toma				
BUKAYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.36
MAKUNDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,615.95
<i>Lower Local Services</i>				
Sector: Water and Environment				25,244.27
LG Function: Rural Water Supply and Sanitation				25,244.27
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: Toma				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Lwaboba				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,035.56
LG Function: Community Mobilisation and Empowerment				4,035.56
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,035.56
LCII: Muanda				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,035.56
<i>Lower Local Services</i>				
LCIII: Bumbobi		LCIV: Bungokho		452,261.04
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bumbobi	naads		263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				2,929.72
LG Function: District, Urban and Community Access Roads				2,929.72
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,929.72
LCII: Bufuya				
Transfer to Bumbobi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,929.72
<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)
Sector: Education				140,615.86
LG Function: Pre-Primary and Primary Education				44,870.86
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,370.25
LCII: Bumbobi				
completion of classroom blocks at Mukhuwa p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,370.25
Output: Latrine construction and rehabilitation				9,223.54
LCII: Bumbobi				
Completion of Pit Latrine at Bukhumwa p/s		Conditional Grant to SFG	231007 Other	4,611.77
Completion of Pit Latrine at Nasyera p/s		Conditional Grant to SFG	231007 Other	4,611.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,277.07
LCII: Bukhumwa				
BUKHUMWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,059.73
MUKHUWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,451.67
LCII: Bumbobi				
NAIKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,479.85
BUMBOBI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,241.75
LCII: Busambe				
NASYERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,044.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,745.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				95,745.00
LCII: Not Specified				
USE Capitation Grant to St Thomas ComprehensiveCollege		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,745.00
<i>Lower Local Services</i>				
Sector: Health				11,395.33
LG Function: Primary Healthcare				11,395.33
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,395.33
LCII: Bufuya				

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)
Transfer of PHC funds to Naiku HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bumbobi				
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busambe				
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				240,000.00
LG Function: Rural Water Supply and Sanitation				240,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				240,000.00
LCII: Not Specified				
Gravity Flow Scheme construction		Conditional transfer for Rural Water	231007 Other	240,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,505.64
LG Function: Community Mobilisation and Empowerment				3,505.64
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,505.64
LCII: Bumbobi				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,505.64
<i>Lower Local Services</i>				
LCIII: Bungokho		LCIV: Bungokho		243,011.50
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bungokho		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
Sector: Works and Transport				16,982.35
LG Function: District, Urban and Community Access Roads				16,982.35
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,503.65
LCII: bungokho				
Transfer to Bungokho subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,503.65
Output: District Roads Maintenance (URF)				13,478.70

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: bungokho				
Buwalula - Namatsale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,307.66
Buwalula - Nabumali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Khamoto				
Siira - Musoto Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,623.02
<i>Lower Local Services</i>				
Sector: Education				129,648.57
LG Function: Pre-Primary and Primary Education				44,925.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,925.57
LCII: Bubyangu				
LWALERA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22
LCII: bungokho				
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,063.52
NAMATSALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,099.07
LCII: Bushikori				
BUSHIKORI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,725.23
BUBIRABI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,597.14
LCII: Khamoto				
LWAMBOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.72
KHAMOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,790.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,723.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,723.00
LCII: Not Specified				
USE Capitation Grant to Noor Islamic Institute SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,137.00
USE Capitation Grant to Bungokho SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	62,586.00
<i>Lower Local Services</i>				
Sector: Health				12,773.77

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: Primary Healthcare</i>				12,773.77
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,908.00
LCII: Bushikori				
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,865.77
LCII: bungokho				
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Lwambogo				
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Khamoto				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,296.44
<i>LG Function: Community Mobilisation and Empowerment</i>				4,296.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,296.44
LCII: bungokho				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,296.44
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,251.60
<i>LG Function: Local Government Planning Services</i>				6,251.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,251.60
LCII: bungokho				
Renovation and construction sub county premises and staff houses of Bukonde and Bungokho s/c		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,251.60
<i>Capital Purchases</i>				
LCIII: Bungokho-Mutoto		LCIV: Bungokho		344,201.68
Sector: Works and Transport				25,630.30
<i>LG Function: District, Urban and Community Access Roads</i>				25,630.30

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>				
Output: Community Access Road Maintenance (LLS)				4,351.20
LCII: Nauyo				
Transfer to Mutoto subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,351.20
Output: District Roads Maintenance (URF)				21,279.10
LCII: Bumboi				
Nmutoto - Busimba mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
LCII: Bumutoto				
Mutoto - Bulujele Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,183.62
Mutoto - Busimba Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,567.00
Mutoto - Busimba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
<i>Lower Local Services</i>				
Sector: Education				211,459.43
LG Function: Pre-Primary and Primary Education				111,738.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,710.35
LCII: Bumutoto				
Completion of classroom block at Nabisolo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,926.24
Completion of classroom block at Bumbobi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Completion of classroom block at Busimba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,342.53
Output: PRDP-Classroom construction and rehabilitation				54,026.63
LCII: Bumutoto				
Completion of classroom blocks at Mutoto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	54,026.63
Output: Latrine construction and rehabilitation				685.79
LCII: Bumutoto				
Completion of Pit Latrine at Mutoto p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,315.66
LCII: Bumboi				
BUMBOI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,425.20

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)
BUSIMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,383.79
LCII: Bumutoto				
NABISOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.36
BUKASAKYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,521.61
MUTOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,138.41
LCII: Mooni				
MOONI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,362.91
LCII: Namalogo				
NAMALOGO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,934.43
LCII: Nauyo				
NAUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,671.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,721.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,721.00
LCII: Not Specified				
USE Capitation Grant to		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,721.00
Masaba High Nauyo				
<i>Lower Local Services</i>				
Sector: Health				87,957.56
LG Function: Primary Healthcare				87,957.56
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				79,609.00
LCII: Bumboi				
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	79,609.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Bumutoto				
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56

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: Bumboi</i>				
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
<i>LCII: Bumboi</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>LCII: Bumutoto</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,136.16
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,136.16</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,136.16
<i>LCII: Bumutoto</i>				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,136.16
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,018.22
<i>LG Function: Local Government Planning Services</i>				<i>10,018.22</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,018.22
<i>LCII: Bumutoto</i>				
Renovation and construction sub county premises and staff houses of Bungokho-mutoto s/c		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,018.22
<i>Capital Purchases</i>				
LCIII: Busano		<i>LCIV: Bungokho</i>		295,703.66
Sector: Agriculture				57,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,830.00
<i>LCII: Not Specified</i>				
Busano		naads	263201 LG Conditional grants(capital)	57,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				35,032.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,032.35</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,270.07

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: Busano				
Transfer to Busano Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,270.07
Output: District Roads Maintainence (URF)				31,762.28
LCII: Bufooto				
Busano - Buwangwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buwangwa Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,424.00
LCII: Busano				
Busano - Buyango		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Busano - Buyango Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
Busano - Passa - Bukhabusi		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,240.37
LCII: Buyaka				
Burukuru - Bumamali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
LCII: Bwikhonje				
Busano - Khatwelatwela Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,728.82
<i>Lower Local Services</i>				
Sector: Education				148,043.39
LG Function: Pre-Primary and Primary Education				37,220.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,789.45
LCII: Busano				
Completion of classroom block at Butsongola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
Output: PRDP-Classroom construction and rehabilitation				7,051.30
LCII: Busano				
completion of classroom blocks at Butsongola p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,051.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,379.64
LCII: Bufooto				
BUTSONGOLA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,302.33
BUFOOTO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.32
LCII: Busano				

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)
BUSANO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,195.48
LCII: Buyaka				
BUKHANAKWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,932.00
BUWANGWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,947.66
LCII: Bwikhonje				
BUSABULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,823.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,823.00
LCII: Not Specified				
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	68,142.00
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,681.00
<i>Lower Local Services</i>				
Sector: Health				44,000.32
LG Function: Primary Healthcare				44,000.32
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,095.00
LCII: Buyaka				
Installation and Repair of solar lighting Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,095.00
Output: PRDP-Maternity ward construction and rehabilitation				30,697.00
LCII: Buyaka				
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,697.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,208.32
LCII: Bufooto				
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,049.12
LCII: Bwikhonje				
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,159.20

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>				
Sector: Social Development				3,994.80
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,994.80</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,994.80
LCII: Bwikhonje				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,994.80
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,802.80
<i>LG Function: Local Government Planning Services</i>				<i>6,802.80</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,802.80
LCII: Busano				
Renovation and construction sub county premises and staff houses of Busano		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,802.80
<i>Capital Purchases</i>				
LCIII: Busiu			<i>LCIV: Bungokho</i>	465,148.78
Sector: Agriculture				57,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,830.00
LCII: Not Specified				
Busiu		naads	263201 LG Conditional grants(capital)	57,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				40,671.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,671.29</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,204.38
LCII: Bulusambu				
Transfer to Busiu subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,204.38
Output: District Roads Maintenance (URF)				36,466.91
LCII: Bufukhula				
Shisala - Makhonje Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Busiu - Wangale Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,548.03
LCII: Bunambutye				
Lwaboba - Busiu TC		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
Busiu - Namawanga Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Buwalasi				

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)
Tooma - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,646.13
Korani - Manafwa		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,126.87
LCII: Lumbuku				
Railway Station - Bunanimi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,555.73
LCII: Musese				
Kimwanga - Musese Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,284.55
<i>Lower Local Services</i>				
Sector: Education				293,504.18
LG Function: Pre-Primary and Primary Education				50,393.18
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,636.18
LCII: Bufukhula				
Completion of classroom blocks at Makhonje p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,636.18
Output: Latrine construction and rehabilitation				2,588.35
LCII: Musese				
Completion of Pit Latrine at Musese p/s		Conditional Grant to SFG	231007 Other	2,588.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,168.66
LCII: Bufukhula				
BUSIU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,518.47
LCII: Bulusambu				
MAKHONJE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LWABOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,529.62
LCII: Bunambutye				
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,164.15
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.72
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,962.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				243,111.00

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>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				243,111.00
LCII: Not Specified				
USE Capitation Grant to Musese SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,015.00
USE Capitation Grant to Busiu Central College SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,756.00
USE Capitation Grant to Busiu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,340.00
<i>Lower Local Services</i>				
Sector: Health				48,844.40
<i>LG Function: Primary Healthcare</i>				
Capital Purchases				
Output: Healthcentre construction and rehabilitation				19,070.00
LCII: Bufukhula				
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,978.00
Construction of ambulance Shade at Makhonje HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,068.00
Payment for Busiu HCIV Fencing		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,024.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,774.40
LCII: Bufukhula				
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	25,244.84
LCII: Bunambutye				
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bunambutye				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				5,054.64
<i>LG Function: Community Mobilisation and Empowerment</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)
Output: Community Development Services for LLGs (LLS)				5,054.64
LCII: Bufukhula				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,054.64
<i>Lower Local Services</i>				
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,640.53
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Busoba		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				28,853.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,853.89</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,910.74
LCII: Busoba				
Transfer to Busoba subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,910.74
Output: District Roads Maintenance (URF)				24,943.16
LCII: Bunanimi				
Mulatsi - Busoba Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,010.53
Mulatsi - Busoba Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,600.00
Busoba - Makhai Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,705.71
LCII: Busoba				
Bumbobi - Kachonga Mechanised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,800.00
Bumbobi - Kachonga		Other Transfers from Central Government	263101 LG Conditional grants(current)	826.91
<i>Lower Local Services</i>				
Sector: Education				110,887.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,956.56</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				63,366.13
LCII: Busoba				
Completion of classroom blocks at Namwalye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	63,366.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,590.43

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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)
LCII: Bumasikeye NAMWALYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.95
LCII: Bunambutye MANYENYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,717.58
LCII: Bunanimi BUNANIMI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,078.19
BUFUKHULA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.86
LWANGOLI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,323.22
LCII: Busoba BUSOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,234.82
MAKHAI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,628.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,931.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,931.00
LCII: Not Specified				
USE Capitation Grant to Makhai Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,931.00
<i>Lower Local Services</i>				
Sector: Health				14,201.98
LG Function: Primary Healthcare				14,201.98
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,000.00
LCII: Bumasikeye				
Construction of Patients waiting shed at Busoba Epi-centre		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,201.98
LCII: Bumasikeye				
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
LCII: Bunanimi				

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)
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Busoba				
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bumasikye				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,769.30
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,769.30</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,769.30
LCII: Busoba				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,769.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,853.53
<i>LG Function: Local Government Planning Services</i>				<i>14,853.53</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,853.53
LCII: Busoba				
Renovation and construction sub county premises and staff houses of Busoba		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,853.53
<i>Capital Purchases</i>				
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		346,854.57
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Industrial Division		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				21,633.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,633.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				21,633.00

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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)
LCII: Malukhu				
Road Committee operational Costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Office Administrative costs		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,633.00
<i>Lower Local Services</i>				
Sector: Education				48,243.73
LG Function: Pre-Primary and Primary Education				48,243.73
<i>Capital Purchases</i>				
Output: Other Capital				40,416.00
LCII: Malukhu				
Completion of a resource centre at malukhu		Locally Raised Revenues	231001 Non-Residential Buildings	40,416.00
Output: PRDP-Classroom construction and rehabilitation				7,827.73
LCII: Malukhu				
completion of a classroom		Conditional Grant to SFG	231001 Non-Residential Buildings	7,827.73
<i>Capital Purchases</i>				
Sector: Health				190,870.00
LG Function: Primary Healthcare				190,870.00
<i>Capital Purchases</i>				
Output: Other Capital				25,329.00
LCII: Not Specified				
Payments for retentions on completed projects after the defective period		Conditional Grant to PHC - development	321504 Other Advances	25,329.00
Output: Healthcentre construction and rehabilitation				22,000.00
LCII: Malukhu				
Monitoring of Health Projects		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,000.00
LCII: Not Specified				
Payment for Connection of Electricity to 5 health centres for 2011/12		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Maternity ward construction and rehabilitation				21,799.00
LCII: Malukhu				
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,799.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				121,742.00
LCII: Malukhu				
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	121,742.00

Lower Local Services

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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)
Sector: Public Sector Management				18,277.84
<i>LG Function: Local Government Planning Services</i>				<i>18,277.84</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,277.84
LCII: Malukhu				
Renovation of malukhu council hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,277.84
<i>Capital Purchases</i>				
LCIII: Lukhonje		LCIV: Bungokho		121,995.48
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Lukhonje		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,614.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,614.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,991.11
LCII: Namawanga				
Transfer to Lukhonje subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,991.11
Output: District Roads Maintenance (URF)				5,623.02
LCII: Nabweye				
Namwenula- Nabweye Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,217.26
LCII: Nambwa				
Shikoye - Watakhuna Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,405.75
<i>Lower Local Services</i>				
Sector: Education				17,905.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,905.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,441.58
LCII: Nabweye				
Completion of classroom block at Namawanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Output: Latrine construction and rehabilitation				2,620.81
LCII: Nambwa				
Completion of Pit Latrine at Nambwa p/s		Conditional Grant to SFG	231007 Other	2,620.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,842.63
LCII: Nabweye				

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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)
NABWEYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.25
LCII: Namawanga				
NAMAWANGA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.41
LCII: Nambwa				
NAMBWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,568.96
<i>Lower Local Services</i>				
Sector: Health				4,529.56
<i>LG Function: Primary Healthcare</i>				<i>4,529.56</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56
LCII: Namawanga				
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Namawanga				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				3,872.51
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,872.51</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,872.51
LCII: Nabweye				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,872.51
<i>Lower Local Services</i>				
LCIII: Lwasso		LCIV: Bungokho		128,773.02
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Lwasso	naads		263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,527.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,527.26</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>				
Output: Community Access Road Maintenance (LLS)				2,529.30
LCII: Lwasso				
Transfer to Lwasso subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,529.30
Output: District Roads Maintenance (URF)				16,997.96
LCII: Buwangolo				
Nabweye - Bukikali Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,382.65
LCII: Lwasso				
Nabweye - Bukikali mechaised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Busamaga - Bumuluya Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,615.31
<i>Lower Local Services</i>				
Sector: Education				34,342.22
<i>LG Function: Pre-Primary and Primary Education</i>				
				34,342.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,317.45
LCII: Lwasso				
Completion of classroom blocks at Buwangolo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	21,317.45
Output: Latrine construction and rehabilitation				685.79
LCII: Lwasso				
Completion of Pit Latrine at Buwangolo p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,338.98
LCII: Buwangolo				
BUWANGOLO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,973.77
LCII: Lwasso				
LWASSO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,156.50
MAGADA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,208.71
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bukikali				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00

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: Buwangolo</i>				
Protection of spring		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,073.55
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,073.55</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,073.55
<i>LCII: Lwasso</i>				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,073.55
<i>Lower Local Services</i>				
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,806.85
Sector: Agriculture				83,302.00
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,302.00
<i>LCII: Not Specified</i>				
Nakaloke		naads	263201 LG Conditional grants(capital)	83,302.00
<i>Lower Local Services</i>				
Sector: Works and Transport				108,579.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,579.98</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				84,962.81
<i>LCII: Nakaloke</i>				
Transfer to Nakaloke Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	81,639.35
Transfer to Nakaloke subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,323.46
Output: District Roads Maintenance (URF)				23,617.17
<i>LCII: Nakaloke</i>				
Nakaloke - Namunsi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,067.29
<i>LCII: Namabasa</i>				
Kabwangasi - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,961.49
Doko - Kolonyi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,788.40
Kabwangasi - Doko Mechnaised maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,800.00
<i>Lower Local Services</i>				
Sector: Education				101,544.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,544.26</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,883.16

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: Nakaloke				
Completion of classroom block at Wastemba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Completion of classroom block at Namunsi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,441.58
Output: PRDP-Classroom construction and rehabilitation				31,322.70
LCII: Nakaloke				
Completion of classroom blocks at Busajjawankuba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	31,322.70
Output: Latrine construction and rehabilitation				5,768.56
LCII: Nakaloke				
Completion of Pit Latrine at Busajjabwankuba p/s		Conditional Grant to SFG	231007 Other	5,768.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,569.84
LCII: Kireka				
MASABA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,160.65
LCII: Nakaloke				
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.08
NAMBOZO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,091.06
KOLONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.93
NAKALOKE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.71
LCII: Namabasa				
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.55
BIRAHA P/S	BIRAHA P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.45
WATSEMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,837.30
LCII: Namunsi				
MABALE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.22

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)
NAMUNSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,181.89
<i>Lower Local Services</i>				
Sector: Health				5,908.00
<i>LG Function: Primary Healthcare</i>				<i>5,908.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,908.00
LCII: Namabasa				
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,908.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Nakaloke				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,051.86
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,051.86</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,051.86
LCII: Nakaloke				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,051.86
<i>Lower Local Services</i>				
Sector: Public Sector Management				68,176.48
<i>LG Function: Local Government Planning Services</i>				<i>68,176.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,176.48
LCII: Nakaloke				
Renovation and construction sub county premises and staff houses of Nakaloke and Bufumbo		LGMSD (Former LGDP)	231001 Non-Residential Buildings	68,176.48
<i>Capital Purchases</i>				
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		350,443.49
Sector: Agriculture				83,302.00
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,302.00
LCII: Not Specified				
Nakaloke Town Council		naads	263201 LG Conditional grants(capital)	83,302.00
<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)
Sector: Education				260,052.00
LG Function: Secondary Education				260,052.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,052.00
LCII: Not Specified				
USE Capitation Grant to Nakaloke SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,657.00
USE Capitation Grant to Nakaloke Islamic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,023.00
USE Capitation Grant to Bugisu Progressive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,988.00
USE Capitation Grant to Maharish SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	3,384.00
<i>Lower Local Services</i>				
Sector: Health				4,529.56
LG Function: Primary Healthcare				4,529.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,529.56
LCII: Nakaloke				
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Social Development				2,559.93
LG Function: Community Mobilisation and Empowerment				2,559.93
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,559.93
LCII: Nakaloke				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,559.93
<i>Lower Local Services</i>				
LCIII: Namanyonyi		LCIV: Bungokho		230,170.16
Sector: Agriculture				76,973.00
LG Function: Agricultural Advisory Services				76,973.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,973.00
LCII: Not Specified				
Namanyonyi		naads	263201 LG Conditional grants(capital)	76,973.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,952.02
LG Function: District, Urban and Community Access Roads				17,952.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,563.71

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: Namagumba				
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,563.71
Output: District Roads Maintainence (URF)				14,388.31
LCII: Nabweya				
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,367.24
LCII: Namagumba				
Namagumba - Nankusi Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
LCII: Nkoma				
Nkoma - Makuduyi		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,540.33
<i>Lower Local Services</i>				
Sector: Education				88,814.44
LG Function: Pre-Primary and Primary Education				57,423.44
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,058.10
LCII: Nkoma				
Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	22,058.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,365.34
LCII: Aisa				
NAMANYONYI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.96
LCII: Nabweya				
LWELE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,229.60
NABWEYA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LCII: Namagumba				
NAMAGUMBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,291.89
LUBEMBE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,814.35
LCII: Nkoma				
NANKUSI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,333.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,391.00
<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)
Output: Secondary Capitation(USE)(LLS)				31,391.00
LCII: Not Specified				
USE Capitation Grant to Semei Kakungulu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,391.00
<i>Lower Local Services</i>				
Sector: Health				22,824.77
LG Function: Primary Healthcare				22,824.77
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,592.00
LCII: Aisa				
Construction of 4 stance pit latrine at nankusi HC		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,592.00
Output: PRDP-Staff houses construction and rehabilitation				8,367.00
LCII: Nkoma				
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,367.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,865.77
LCII: Aisa				
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
LCII: Nkoma				
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,529.56
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
LG Function: Rural Water Supply and Sanitation				19,244.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Nabweya				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,361.66
LG Function: Community Mobilisation and Empowerment				4,361.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,361.66
LCII: Nabweya				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,361.66
<i>Lower Local Services</i>				
LCIII: Northern Division		LCIV: Bungokho		72,980.00

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)
Sector: Agriculture				72,980.00
<i>LG Function: Agricultural Advisory Services</i>				72,980.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,980.00
LCII: Not Specified				
Northern Division		naads	263201 LG Conditional grants(capital)	72,980.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bungokho</i>		39,137.00
Sector: Health				39,137.00
<i>LG Function: Primary Healthcare</i>				39,137.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				39,137.00
LCII: Not Specified				
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	231001 Non-Residential Buildings	39,137.00
<i>Capital Purchases</i>				
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588.29
Sector: Agriculture				67,830.00
<i>LG Function: Agricultural Advisory Services</i>				67,830.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,830.00
LCII: Not Specified				
Nyondo		naads	263201 LG Conditional grants(capital)	67,830.00
<i>Lower Local Services</i>				
Sector: Works and Transport				133,825.41
<i>LG Function: District, Urban and Community Access Roads</i>				133,825.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,470.28
LCII: Nyondo				
Transfer to Nyondo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,470.28
Output: District Roads Maintenance (URF)				12,944.13
LCII: Bubentyse				
Bukatsa - Nabiri mechnaised maintenace		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
Bukatsa - Nabirri		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,653.83
LCII: Nabumali				
Nabumali - Busano Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,209.56
LCII: Nyondo				
Bunywaka - Nyondo Road		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,480.74
Output: PRDP-District and Community Access Road Maintenance				117,411.00
LCII: Nyondo				

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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)
Nabumali -Busano road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	117,411.00
<i>Lower Local Services</i>				
Sector: Education				273,208.03
LG Function: Pre-Primary and Primary Education				57,139.03
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				21,078.18
LCII: Nyondo				
completion of classroom blocks at Nabiiri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,124.16
Completion of classroom blocks at Nyondo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	6,954.02
Output: Latrine construction and rehabilitation				3,306.59
LCII: Nyondo				
Completion of Pit Latrine at Nabumali p/s		Conditional Grant to SFG	231007 Other	2,620.81
Completion of Pit Latrine at Nabiiri p/s		Conditional Grant to SFG	231007 Other	685.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,754.25
LCII: Bubentyse				
SHITULWA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,744.04
LCII: Bufukhula				
NABIIRI P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,892.66
LCII: Nabumali				
NABUMALI DAY P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,390.73
NABUMALI BDG P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.84
LCII: Nyondo				
NYONDO DEMO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,191.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				216,069.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				216,069.00
LCII: Not Specified				
USE Capitation Grant to Nyondo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	171,216.00

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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)
USE Capitation Grant to Nabumali Girls' High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,306.00
USE Capitation Grant to Nabumali SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.00
<i>Lower Local Services</i>				
Sector: Health				122,241.21
<i>LG Function: Primary Healthcare</i>				<i>122,241.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				113,996.00
LCII: Bubentyse				
Completion of mortury		Conditional Grant to PHC - development	231001 Non-Residential Buildings	113,996.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,909.00
LCII: Nyondo				
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,909.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336.21
LCII: Bubentyse				
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,336.21
<i>Lower Local Services</i>				
Sector: Water and Environment				19,244.27
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,244.27
LCII: Bufukhula				
Drilling of borehole		Conditional transfer for Rural Water	231007 Other	19,244.27
<i>Capital Purchases</i>				
Sector: Social Development				4,239.37
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,239.37</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,239.37
LCII: Nyondo				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,239.37
<i>Lower Local Services</i>				
LCIII: Wanale		LCIV: Bungokho		204,371.86
Sector: Agriculture				72,980.00
<i>LG Function: Agricultural Advisory Services</i>				<i>72,980.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,980.00

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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)
LCII: Not Specified				
Wanale		naads	263201 LG Conditional grants(capital)	72,980.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,183.31
LG Function: District, Urban and Community Access Roads				3,183.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,183.31
LCII: Bushiuyo				
Transfer to Wanale subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,183.31
<i>Lower Local Services</i>				
Sector: Education				109,312.63
LG Function: Pre-Primary and Primary Education				109,312.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,578.90
LCII: Bubentsye				
Completion of classroom block at Bubentsye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
LCII: Bunatsoma				
Completion of classroom block at Bukhooba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	1,789.45
Output: PRDP-Classroom construction and rehabilitation				80,294.09
LCII: Bubentsye				
Completion of classroom blocks at Bubentsye p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	53,274.50
LCII: Bunatsoma				
Completion of classroom blocks at Bunabubulo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	27,019.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,439.64
LCII: Bubentsye				
BUBENSTYE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,642.05
LCII: Bunatsoma				
BUNABUBULO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,062.17
LCII: Bushiuyo				
BUSHIUYO P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,715.15
LCII: Khaukha				

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)
BUKHOOBA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,458.96
LCII: Nabanyole				
BUNAWIIRE P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.31
<i>Lower Local Services</i>				
Sector: Health				11,031.56
<i>LG Function: Primary Healthcare</i>				<i>11,031.56</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,932.00
LCII: Bubentsye				
Payment for ambulance shade Wanale HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,932.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,099.56
LCII: Bubentsye				
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,099.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Khaukha				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Nabanyole				
Protection of spring		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,864.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,864.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,864.35
LCII: Bubentsye				
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,864.35
<i>Lower Local Services</i>				
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		86,799.00
Sector: Agriculture				82,980.00
<i>LG Function: Agricultural Advisory Services</i>				<i>82,980.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,980.00
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)
Wanale Division		naads	263201 LG Conditional grants(capital)	82,980.00
<i>Lower Local Services</i>				
Sector: Health				3,819.00
LG Function: Primary Healthcare				3,819.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,819.00
LCII: Boma				
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
LCIII: Industrial Division		LCIV: Mbale Municipality		5,809.00
Sector: Health				5,809.00
LG Function: Primary Healthcare				5,809.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,809.00
LCII: Masaba				
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,809.00
<i>Lower Local Services</i>				
LCIII: Northern Division		LCIV: Mbale Municipality		13,446.00
Sector: Health				13,446.00
LG Function: Primary Healthcare				13,446.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,446.00
LCII: IUIU				
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
LCII: North Central				
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,808.00
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,819.00
<i>Lower Local Services</i>				
LCIII: Bungokho-Mutoto		LCIV: Not Specified		53,814.50
Sector: Agriculture				53,814.50
LG Function: Agricultural Advisory Services				53,814.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,814.50
LCII: Not Specified				
Bungokho-Mutoto		naads	263201 LG Conditional grants(capital)	53,814.50
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		269,201.93

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)
Sector: Works and Transport				41,604.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,604.06</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				41,604.06
LCII: Not Specified				
Payment for district roads		Not Specified	263201 LG Conditional grants(capital)	41,604.06
<i>Lower Local Services</i>				
Sector: Health				3,014.00
<i>LG Function: Primary Healthcare</i>				<i>3,014.00</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,014.00
LCII: Not Specified				
Support to The VHTs and Boda bodas		Not Specified	231001 Non-Residential Buildings	3,014.00
<i>Capital Purchases</i>				
Sector: Water and Environment				224,583.88
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>224,583.88</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,353.25
LCII: Not Specified				
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,353.25
Output: Spring protection				2,319.16
LCII: Not Specified				
Retentions for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	2,319.16
Output: PRDP-Borehole drilling and rehabilitation				166,519.62
LCII: Not Specified				
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	231007 Other	166,519.62
Output: Construction of piped water supply system				44,391.85
LCII: Not Specified				
Retention for FY 2012/13 contracts		Conditional transfer for Rural Water	231007 Other	44,391.85
<i>Capital Purchases</i>				