
Vote: 536 Mbale District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mbale District

Date: 6/13/2013

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 536 Mbale District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	813,944	37,881	5%
2a. Discretionary Government Transfers	2,038,072	456,729	22%
2b. Conditional Government Transfers	20,710,693	5,268,793	25%
2c. Other Government Transfers	4,101,943	0	0%
3. Local Development Grant	489,908	122,477	25%
4. Donor Funding	861,566	9,534	1%
Total Revenues	29,016,124	5,895,414	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,429,087	217,496	161,576	15%	11%	74%
2 Finance	600,820	131,964	111,739	22%	19%	85%
3 Statutory Bodies	753,590	106,650	79,419	14%	11%	74%
4 Production and Marketing	2,519,173	588,087	120,050	23%	5%	20%
5 Health	4,114,471	678,776	506,801	16%	12%	75%
6 Education	14,548,738	3,620,857	3,449,440	25%	24%	95%
7a Roads and Engineering	1,169,599	163,159	12,223	14%	1%	7%
7b Water	1,021,237	252,895	75,781	25%	7%	30%
8 Natural Resources	172,768	21,694	12,506	13%	7%	58%
9 Community Based Services	354,174	71,433	37,395	20%	11%	52%
10 Planning	2,301,643	23,105	2,307	1%	0%	10%
11 Internal Audit	30,825	5,475	5,361	18%	17%	98%
Grand Total	29,016,124	5,881,592	4,574,597	20%	16%	78%
<i>Wage Rec't:</i>	13,432,309	3,216,059	3,216,058	24%	24%	100%
<i>Non Wage Rec't:</i>	6,708,633	1,610,865	1,215,034	24%	18%	75%
<i>Domestic Dev't</i>	8,013,616	1,054,668	143,505	13%	2%	14%
<i>Donor Dev't</i>	861,566	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district budget estimates for FY 2012/13 was 29,016,124,000 of which ug shs 5,885,280, 000 was received in the first quarter representing 20% of the budget. Local revenue contributed 37,881,000(5%), Discretionary Government transfers ug shs 456,729,000(22%), Conditional Government Transfers 5,258,659,000 (25%) LDG was ug shs 122,477,000(25%) and Donor funding was 9.534,000 representing 1%. Out of the funds received in the quarter 5,858,736,000(15%) were allocated to different departments of which departmental expenditure in the quarter was ug shs 4,407,547,000 (75%), The budget performance by the end of quarter 1 was 20%. The low spending in the quarter was attributed to the upgrade of IFMs which led to the break down of the system therefore no transactions were made in the quarter.

Vote: 536 Mbale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	813,944	37,881	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	454	14%
Interest	8,820	1,374	16%
Land Fees	15,750	4,565	29%
Liquor licences	126	0	0%
Local hotel Tax	315	0	0%
Local Service Tax	90,000	9,375	10%
Advertisements/Bill Boards	630	0	0%
Park Fees	6,510	140	2%
Property related Duties/Fees	0	0	0%
Property related duties/fees(Property tax)	12,600	0	0%
Other licences	126	0	0%
Rent & Rates from private entities	427,214	4,002	1%
Business licences	2,520	7	0%
Royalties	105	0	0%
Other Fees and Charges	189,000	12,010	6%
Agency Fees	31,500	4,469	14%
Rent & rates – Nonproduced assets – from private entities	3,780	500	13%
Agency Fees	0	0	0%
Registration of Businesses	1,575	985	63%
Sale of (Produced) Government Properties/assets	6,300	0	0%
Animal & Crop Husbandry related Levies	315	0	0%
Inspection Fees	6,300	0	0%
Market /Gate Charges	7,308	0	0%
2a. Discretionary Government Transfers	2,038,072	456,729	22%
District Unconditional Grant - Non Wage	593,393	148,349	25%
Start-up costs	40,000	10,000	25%
Transfer of District Unconditional Grant - Wage	1,222,865	271,095	22%
Transfer of Urban Unconditional Grant - Wage	120,378	11,826	10%
Urban Unconditional Grant - Non Wage	61,435	15,459	25%
2b. Conditional Government Transfers	20,710,693	5,268,793	25%
Conditional Grant to Primary Education	543,096	181,032	33%
Conditional Grant to Primary Salaries	6,662,572	1,609,333	24%
Conditional Grant to Secondary Education	1,520,743	506,914	33%
Conditional Grant to Women Youth and Disability Grant	15,753	3,938	25%
Conditional Grant to SFG	494,891	123,723	25%
Conditional Grant to Tertiary Salaries	379,449	85,295	22%
Conditional Grant to Urban Water	200,000	50,000	25%
Conditional Grant to PHC Salaries	1,690,500	425,566	25%
Conditional transfer for Rural Water	781,903	195,476	25%
Conditional Grant to Secondary Salaries	2,295,501	553,223	24%
Conditional Grant to PHC- Non wage	165,570	41,392	25%
Conditional Grant to PHC - development	602,124	160,665	27%
Conditional Grant to PAF monitoring	79,462	19,865	25%
Conditional Grant to NGO Hospitals	170,179	42,545	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Health Training Schools	575,518	143,879	25%

Vote: 536 Mbale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	108,773	27,193	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,473	4,618	25%
Conditional Grant to Community Devt Assistants Non Wage	4,385	1,096	25%
Conditional Grant to Agric. Ext Salaries	45,255	12,012	27%
Conditional Grant for NAADS	1,998,600	499,650	25%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%
Conditional Transfers for Wage Community Polytechnics	156,719	39,180	25%
Conditional Transfers for Wage National Health Service Training Colleges	709,839	177,460	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	14,039	9%
Conditional transfers to DSC Operational Costs	58,748	14,687	25%
Conditional transfers to Production and Marketing	278,955	69,707	25%
Conditional transfers to School Inspection Grant	19,384	4,846	25%
Construction of Secondary Schools	120,000	30,000	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	29,400	17%
Roads Rehabilitation Grant	150,000	37,500	25%
Conditional Transfers for Primary Teachers Colleges	370,361	123,454	33%
Sanitation and Hygiene	21,000	5,250	25%
2c. Other Government Transfers	4,101,943	0	0%
Unspent PRDP roads	105,684	0	0%
CAIIP II	30,000	0	0%
UGANDA GLOBAL FUND	6,000	0	0%
Unspent balance- PHC	557,798	0	0%
Unspent balances – Other Government Transfers	31,481	0	0%
Roads Maintenance- URF	506,713	0	0%
Unspent PRDP Education	434,904	0	0%
NUSAF2	2,177,218	0	0%
unspent road fund	110,740	0	0%
Unspent balances – UnConditional Grants	4,300	0	0%
Recruitment for DSC	12,000	0	0%
PLE	12,000	0	0%
PCY	20,000	0	0%
OVC	100	0	0%
HIV/CHAI	5,000	0	0%
FIEFOC	78,004	0	0%
Diability Grant	10,000	0	0%
3. Local Development Grant	489,908	122,477	25%
LGMSD (Former LGDP)	489,908	122,477	25%
4. Donor Funding	861,566	9,534	1%
Community Donors(SNE)	100	0	0%
Malaria consortium	200	0	0%
ILO	5,000	0	0%

Vote: 536 Mbale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Donor Funding(AVIAN FLU)	100	0	0%
World vision	2,000	0	0%
Other Donors ie WHO, etc	854,166	9,534	1%
Total Revenues	29,016,124	5,895,414	20%

(i) Cummulative Performance for Locally Raised Revenues

The district received 37,880,771 (5%) for quarter 1 against the annual revenue budget of 813,943,500 giving a performance of 4.7%. This low performance was attributed to the low response from the business community and district tenants who claimed that there was bad economic environment which did not favour them to collect enough revenue so as to clear their tax obligations on time.

(ii) Cummulative Performance for Central Government Transfers

By the end of the quarter the district had received ug shs 5,847,999,000 (24%) from central government

(iii) Cummulative Performance for Donor Funding

The district received 9,534,000 out of the 861,566,000 giving a performance of 1.1%. This was because donors had not responded to their obligations

Vote: 536 Mbale District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,250,276	208,169	17%	312,569	208,169	67%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Locally Raised Revenues	35,054	47,405	135%	8,763	47,405	541%
Multi-Sectoral Transfers to LLGs	22,428	12,586	56%	5,607	12,586	224%
District Unconditional Grant - Non Wage	428,891	0	0%	107,223	0	0%
Urban Unconditional Grant - Non Wage	61,435	15,359	25%	15,359	15,359	100%
Transfer of Urban Unconditional Grant - Wage	120,378	11,826	10%	30,095	11,826	39%
Transfer of District Unconditional Grant - Wage	534,947	109,207	20%	133,737	109,207	82%
<i>Development Revenues</i>	178,810	9,326	5%	44,703	9,326	21%
LGMSD (Former LGDP)	115,829	0	0%	28,957	0	0%
Multi-Sectoral Transfers to LLGs	22,981	9,326	41%	5,745	9,326	162%
Start-up costs	40,000	0	0%	10,000	0	0%
Total Revenues	1,429,087	217,496	15%	357,272	217,496	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,247,425	159,100	13%	311,856	159,100	51%
Wage	655,326	121,033	18%	163,831	121,033	74%
Non Wage	592,099	38,067	6%	148,025	38,067	26%
<i>Development Expenditure</i>	178,810	2,476	1%	44,703	2,476	6%
Domestic Development	178,810	2,476	1%	44,703	2,476	6%
Donor Development	0	0		0	0	
Total Expenditure	1,426,235	161,576	11%	356,559	161,576	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,070	4%			
<i>Development Balances</i>		6,850	4%			
Domestic Development		6,850	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,920	4%			

The department received UGX 220,496,000/= (62%) in the first quarter. On the funds received local revenue contributed ug shs47,405,000, urban unconditional wage was ug shs 11,826,000, District unconditional wage contributed ug shs 112,207,000,UGX 12,586,000 was non wage and UGX 9,326,000 was development revenue for LLGs. In the quarter the department spent ug shs 164,576,000 (46%). On the amount spent UGX 162,100,000 was for recurrent expenditure including department staff wage and UGX 2,476,000 was spent by LLGs on development activities. At the end of the quarter the balance was 55,920,000 of which UGX 42,453,000 was department recurrent balance and UGX 13,467,000 was balance at multisectral both development and recurrent.The low spending in the quarter was due to upgrading of the IFMs by MOFPED therefore funds could not processed from general fund account and then activities were rolled over to second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	5	N/A
No. of monitoring visits conducted	0	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	0	N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Function Cost (UShs '000)	1,426,235	161,576
Cost of Workplan (UShs '000):	1,426,235	161,576

Final Accounts for the district and all the nineteen sub counties were prepared and submitted. All the 11 departments and sectors were coordinated. All the 19 sub counties were coordinated. Two council meetings were held and 4 contracts committee meetings were held. Three departmental reports prepared and submitted to the Chief Administrative Officer by the head of human resources; District Staff Lists updated monthly; Council policies implemented.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,683	128,729	23%	141,421	128,729	91%
Locally Raised Revenues	189,352	35,669	19%	47,338	35,669	75%
Multi-Sectoral Transfers to LLGs	20,119	4,007	20%	5,030	4,007	80%
Transfer of District Unconditional Grant - Wage	356,213	89,053	25%	89,053	89,053	100%
<i>Development Revenues</i>	35,137	3,235	9%	8,784	3,235	37%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,137	3,235	63%	1,284	3,235	252%
Total Revenues	600,820	131,964	22%	150,205	131,964	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,683	111,495	20%	141,421	111,495	79%
Wage	356,213	89,053	25%	89,053	89,053	100%
Non Wage	209,470	22,442	11%	52,368	22,442	43%
<i>Development Expenditure</i>	35,137	244	1%	8,784	244	3%
Domestic Development	35,137	244	1%	8,784	244	3%
Donor Development	0	0		0	0	
Total Expenditure	600,820	111,739	19%	150,205	111,739	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,234	3%			
<i>Development Balances</i>		2,991	9%			
Domestic Development		2,991	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,225	3%			

The department received ug shs 131,964,000 out of the planned revenue of ug shs 150,205,000 in First Quarter for FY 2012/13 representing 88% of which Local revenue contributed UGX 35,669,000, wage UGX 89,053,000 and Multi sectoral UGX 4,007,000. In the quarter the department spent ug shs 111,739,000 representing 74%. On the amount received 89,053,000/= was for payment staff wages, UGX 244,000 was spent by LLGs and 22,442,000 was spent on recurrent activities. The balance at the end of the quarter was 20,225,000/= both department and LLGs of which UGX 17,234,000 was recurrent balance and UGX 2,991,000 was development balance at LLGs. The balance at account was meant for revenue mobilisation however the activity was rolled to second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2012	N/A
Value of LG service tax collection	500	N/A
Value of Hotel Tax Collected	1000	N/A
Value of Other Local Revenue Collections	200	N/A
Date of Approval of the Annual Workplan to the Council	30/8/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	1	N/A
<i>Function Cost (UShs '000)</i>	600,820	111,739
<i>Cost of Workplan (UShs '000):</i>	600,820	111,739

In first quarter the department submitted quarterly reports to the line ministries, books of accounts have been maintained and there has been capacity building aspects such as workshops and seminars that the department has attended to bridge the capacity gaps.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,590	106,650	14%	188,397	106,650	57%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	58,748	14,687	25%	14,687	14,687	100%
Conditional transfers to Salary and Gratuity for LG ele	173,160	29,400	17%	43,290	29,400	68%
Conditional transfers to Councillors allowances and E:	150,960	14,039	9%	37,740	14,039	37%
Locally Raised Revenues	201,245	10,935	5%	50,311	10,935	22%
Unspent balances – UnConditional Grants	4,300	0	0%	1,075	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	69,156	17,934	26%	17,289	17,934	104%
Transfer of District Unconditional Grant - Wage	32,500	8,125	25%	8,125	8,125	100%
Total Revenues	753,590	106,650	14%	188,397	106,650	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,590	79,419	11%	188,397	79,419	42%
Wage	229,060	42,025	18%	57,265	42,025	73%
Non Wage	524,530	37,394	7%	131,132	37,394	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	753,590	79,419	11%	188,397	79,419	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,231	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,231	4%			

In the quarter under review the department received 106,650,000/=(57%) of which 14,687,000/= was from conditional transfer on operational costs, 7,030,000/= was for contracts committee, 4,500,000/= was for DSC chairmans salary, 29,400,000/= was for salary and gratuity, 14,039,000/= was for councillors allowances, 17,934,000/= was for LLGs, 8,125,000/= was for department wages and 10,935,000 was for local revenue. In the quarter the department spent 79,419,000/= (42%) on recurrent activities at the department and LLGs level. At the end of the quarter the balance was 27,231,000/= of which 22,787,000/= was at the department and 4,444,0000 was at LLGs .The balance on the account was because there was upgrading of IFMs which lead to the breakdown of the system so most of the funds were not transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	N/A
No. of Land board meetings	12	N/A
No. of Auditor Generals queries reviewed per LG	50%	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	753,590	79,419
Cost of Workplan (UShs '000):	753,590	79,419

Paid allowances to political leaders, Prepared procurement plan. 5 dsc meetings, 3 Consultative meetings, 14 staff promoted, 139 submissions handled, chairman salary/ gratuity paid

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	412,563	82,006	20%	103,141	82,006	80%
Conditional Grant to Agric. Ext Salaries	45,255	12,012	27%	11,314	12,012	106%
Conditional transfers to Production and Marketing	278,955	69,707	25%	69,739	69,707	100%
Locally Raised Revenues	26,444	287	1%	6,611	287	4%
Multi-Sectoral Transfers to LLGs	14,580	0	0%	3,645	0	0%
Transfer of District Unconditional Grant - Wage	47,329	0	0%	11,832	0	0%
<i>Development Revenues</i>	2,106,610	506,081	24%	526,653	506,081	96%
Conditional Grant for NAADS	1,998,600	499,650	25%	499,650	499,650	100%
Donor Funding	100	0	0%	25	0	0%
Unspent balances – Other Government Transfers	25,050	0	0%	6,262	0	0%
Unspent balances – Conditional Grants	6,432	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	76,428	6,431	8%	19,107	6,431	34%
Total Revenues	2,519,173	588,087	23%	629,793	588,087	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	412,563	12,012	3%	103,141	12,012	12%
Wage	45,255	12,012	27%	11,314	12,012	106%
Non Wage	367,308	0	0%	91,827	0	0%
<i>Development Expenditure</i>	2,106,610	108,039	5%	526,653	108,039	21%
Domestic Development	2,106,510	108,039	5%	526,628	108,039	21%
Donor Development	100	0	0%	25	0	0%
Total Expenditure	2,519,173	120,050	5%	629,793	120,050	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,994	17%			
<i>Development Balances</i>		398,042	19%			
Domestic Development		398,042	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		468,036	19%			

By the end of first Quarter the department had received a total of UGX. 588,087,000 (93%) of which 287,000 was Local revenue, UGX. 499,650,000, was for NAADS ,UGX. 12,012,000 was Agri. Ext salaries and UGX. 69,739,000 was for production and marketing grant. The total expenditure in the quarter was UGX. 120,050,000(19%) of the planned expenditure. Out of the amount received UGX. 12,012,000 was for agriculture extension wage and UGX. 108,039,000 was spent on NAADS development activities both at the district and LLGs. The balance in the quarter was UGX.468,036,000 of which UGX. 69,994,000 was recurrent and UGX. 398,042,000 was for NAADS development activities and district expenses. The breakdown of IFMS delayed the transfer of the accumulated balances at the district and so the activities in LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3918	N/A
No. of functional Sub County Farmer Forums	23	N/A
No. of farmers accessing advisory services	680	N/A
No. of farmer advisory demonstration workshops	24	N/A
No. of farmers receiving Agriculture inputs	6800	N/A
Function Cost (UShs '000)	2,121,090	108,039
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	180000	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	214	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	12	N/A
No. of fish ponds stocked	12	N/A
Quantity of fish harvested	2000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	14	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	20	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (UShs '000)	387,917	12,012
Function: 0183 District Commercial Services		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	1	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	6	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	no	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	10,166	0
Cost of Workplan (US\$ '000):	2,519,173	120,050

NAADS funds were used for sensitization of farmers and Higher level farmer organizations, monitoring and technical audit in sub counties, radio talk shows. Also Held 1 DARST meeting, 1 District farmer for a meeting, carried out 13 radio talk shows, Salary paid to DNC. 1 technical and 1 financial audits carried out. salaries paid to traditional Agriculture staff.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,040,957	512,546	25%	510,239	512,546	100%
Conditional Grant to PHC Salaries	1,690,500	425,566	25%	422,625	425,566	101%
Conditional Grant to PHC- Non wage	165,570	41,392	25%	41,393	41,392	100%
Conditional Grant to NGO Hospitals	170,179	42,545	25%	42,545	42,545	100%
Locally Raised Revenues	5,597	775	14%	1,399	775	55%
Multi-Sectoral Transfers to LLGs	9,111	2,268	25%	2,278	2,268	100%
<i>Development Revenues</i>	2,073,514	166,230	8%	518,379	166,230	32%
Conditional Grant to PHC - development	602,124	160,665	27%	150,531	160,665	107%
Donor Funding	856,366	0	0%	214,091	0	0%
LGMSD (Former LGDP)	42,640	0	0%	10,660	0	0%
Unspent balances – Conditional Grants	557,798	0	0%	139,450	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	8,586	5,565	65%	2,146	5,565	259%
Total Revenues	4,114,471	678,776	16%	1,028,618	678,776	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,042,957	500,951	25%	510,740	500,951	98%
Wage	1,690,500	425,566	25%	422,625	425,566	101%
Non Wage	352,457	75,385	21%	88,115	75,385	86%
<i>Development Expenditure</i>	2,073,514	5,850	0%	518,379	5,850	1%
Domestic Development	1,217,149	5,850	0%	304,287	5,850	2%
Donor Development	856,366	0	0%	214,092	0	0%
Total Expenditure	4,116,472	506,801	12%	1,029,119	506,801	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,596	1%			
<i>Development Balances</i>		160,380	8%			
Domestic Development		160,380	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		171,976	4%			

In first quarter the department received a total of 660,809,000/= of which PHC wage was 425,566,000 , PHC Non wage 41,392,000 , PHC NGO 42,545,000 and PHC development 151,000,000. Local revenue was 775,000. The expenditure in the quarter was 505,809,000/= were UGX. 425,566,000 was for paying wages, UGX. 74,013,000 was spent on recurrent activities and UGX. 5,850,000 was spent on domestic development activities. This funds were released late in the quarter and also due to failure of integrated financial management systems (IFMS) the expenditure of the received funds were low at 49%. The contractors did not implement any activities during the first quarter as they were protesting because they were not paid their money for the previous works done. The funds had been returned to central government at the closure of the financial year. The unspent is UGX. 171,976,000 which PHC development and multisectoral.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	1	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	4000	N/A
Number of outpatients that visited the NGO Basic health facilities	100000	N/A
Number of inpatients that visited the NGO Basic health facilities	1000	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	N/A
Number of trained health workers in health centers	300	N/A
No.of trained health related training sessions held.	0	N/A
Number of outpatients that visited the Govt. health facilities.	428,000	N/A
Number of inpatients that visited the Govt. health facilities.	10000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	10000	N/A
%age of approved posts filled with qualified health workers	65	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	N/A
No. of children immunized with Pentavalent vaccine	6000	N/A
No. of new standard pit latrines constructed in a village	4	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	900	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	1	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	4	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	16	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	4,116,472	506,801
Cost of Workplan (US\$ '000):	4,116,472	506,801

Procurement processes for five NUSAF2 houses were initiated. Two maternity wards of Bumadanda and Busano were recommended for breaking of the ceiling and reroofing. Solar lighting contract for wanale Maternity and Busano maternity were awarded. Contractors were requested to initiate there construction works on stalled projects as we await return of funds.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,411,660	3,463,571	26%	3,352,915	3,463,571	103%
Conditional Grant to Tertiary Salaries	379,449	85,295	22%	94,862	85,295	90%
Conditional Grant to Primary Salaries	6,662,572	1,609,333	24%	1,665,643	1,609,333	97%
Conditional Grant to Secondary Salaries	2,295,501	553,223	24%	573,875	553,223	96%
Conditional Grant to Primary Education	543,096	181,032	33%	135,774	181,032	133%
Conditional Grant to Secondary Education	1,520,743	506,914	33%	380,186	506,914	133%
Conditional Grant to Health Training Schools	575,518	143,879	25%	143,879	143,879	100%
Conditional transfers to School Inspection Grant	19,384	4,846	25%	4,846	4,846	100%
Conditional Transfers for Wage Community Polytechr	156,719	39,180	25%	39,180	39,180	100%
Conditional Transfers for Non Wage Community Poly	108,773	27,193	25%	27,193	27,193	100%
Conditional Transfers for Wage National Health Servi	709,839	177,460	25%	177,460	177,460	100%
Conditional Transfers for Primary Teachers Colleges	370,361	123,454	33%	92,590	123,454	133%
Locally Raised Revenues	51,186	10,132	20%	12,797	10,132	79%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	6,520	1,630	25%	1,630	1,630	100%
<i>Development Revenues</i>	1,137,078	157,286	14%	284,269	157,286	55%
Conditional Grant to SFG	494,891	123,723	25%	123,723	123,723	100%
Construction of Secondary Schools	120,000	30,000	25%	30,000	30,000	100%
Donor Funding	100	0	0%	25	0	0%
LGMSD (Former LGDP)	83,700	0	0%	20,925	0	0%
Unspent balances – Conditional Grants	434,904	0	0%	108,726	0	0%
Multi-Sectoral Transfers to LLGs	3,483	3,563	102%	871	3,563	409%
Total Revenues	14,548,738	3,620,857	25%	3,637,185	3,620,857	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,411,660	3,447,006	26%	3,352,915	3,447,006	103%
Wage	10,204,080	2,464,491	24%	2,551,020	2,464,491	97%
Non Wage	3,207,580	982,515	31%	801,895	982,515	123%
<i>Development Expenditure</i>	1,137,078	2,434	0%	284,269	2,434	1%
Domestic Development	1,136,978	2,434	0%	284,244	2,434	1%
Donor Development	100	0	0%	25	0	0%
Total Expenditure	14,548,738	3,449,440	24%	3,637,185	3,449,440	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,565	0%			
<i>Development Balances</i>		154,852	14%			
Domestic Development		154,852	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		171,417	1%			

In the quarter under review the department received UGX. 3,620,857,000 representing 100% of the planned revenue .On the amount received Primary School salaries contributed ug shs 1,609,332,658, Secondary school salaries ug shs 553,223,272, Tertiary Salaries ug shs 85,295,488, UPE shs181,032,000,SFG/PRDP ug shs 123,723,000,Inspection Grant ug shs 4,864,000;Local Revenue-shs 10,132,000;USE grant-shs 506,914,000, UPOLET Grant- shs 152,298,000 and Health Training Institution grant contributed ug shs 143,879,500. The expenditure in the quarter was 3,449,440,000/= (95%) . On the overall expenditure UGX 2,464,491,000 was spent on wage while UGX 982,155,000 was expended on recurrent activities.At lower local government UGX 2,434,000 was spent on development activities in schools.Then the balance was UGX 171,417,000 both at the department and at LLGs. Limited spending was done in

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 6: Education**

the quarter because the IFMs was undergoing upgrading .Thus no transactions were possible.This meant rolling over the activities to the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1655	N/A
No. of qualified primary teachers	1620	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	83187	N/A
No. of student drop-outs	2400	N/A
No. of Students passing in grade one	300	N/A
No. of pupils sitting PLE	7000	N/A
No. of classrooms constructed in UPE	8	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	5	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	6	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (US\$ '000)	8,593,101	1,915,353
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	385	N/A
No. of students passing O level	2450	N/A
No. of students sitting O level	3100	N/A
No. of students enrolled in USE	360	N/A
No. of classrooms constructed in USE	1	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
Function Cost (US\$ '000)	3,936,244	1,060,137
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	N/A
No. of students in tertiary education	2000	N/A
Function Cost (US\$ '000)	1,354,780	329,128
Function: 0784 Education & Sports Management and Inspection		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	175	N/A
No. of secondary schools inspected in quarter	0	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
<i>Function Cost (UShs '000)</i>	659,025	144,822
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	4	N/A
No. of children accessing SNE facilities	2500	N/A
<i>Function Cost (UShs '000)</i>	5,588	0
Cost of Workplan (UShs '000):	14,548,738	3,449,440

Salaries paid directly to teachers and tutors in 104 primary 14 secondary schools and 2 health training institutions; UPE directly released to 104 gov't grant-aided primary schools. USE directly released to 23 secondary schools; UPOLET grant directly released to 14 secondary schools; No construction activities were done and therefore no payments made; 108 primary schools inspected; District choir facilitated at regional and national level competitions as well as in travels to ministry headquarters and grant for recurrent expenditure to 2 health training institutions released.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	989,308	152,802	15%	247,430	152,802	62%
Roads Rehabilitation Grant	150,000	37,500	25%	37,500	37,500	100%
Locally Raised Revenues	175,184	2,158	1%	43,899	2,158	5%
Unspent balances – Other Government Transfers	110,740	0	0%	27,685	0	0%
Other Transfers from Central Government	506,713	101,476	20%	126,678	101,476	80%
Multi-Sectoral Transfers to LLGs	629	157	25%	157	157	100%
Transfer of District Unconditional Grant - Wage	46,042	11,510	25%	11,510	11,510	100%
<i>Development Revenues</i>	180,291	10,357	6%	45,073	10,357	23%
Unspent balances – Other Government Transfers	105,684	0	0%	26,421	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	44,607	10,357	23%	11,152	10,357	93%
Total Revenues	1,169,599	163,159	14%	292,502	163,159	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,046,596	11,510	1%	261,752	11,510	4%
Wage	46,042	11,510	25%	11,511	11,510	100%
Non Wage	1,000,554	0	0%	250,241	0	0%
<i>Development Expenditure</i>	180,291	712	0%	45,073	712	2%
Domestic Development	180,291	712	0%	45,073	712	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,226,887	12,223	1%	306,824	12,223	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141,291	14%			
<i>Development Balances</i>		9,645	5%			
Domestic Development		9,645	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		150,936	12%			

By the end of the first Quarter the department had received a total of UGX. 163,159,00 of which 2,158,359 was Local revenue, UGX. 37,500,000 was PRDP funds for periodic maintenance of District roads and UGX. 101,476,000 was from the Uganda Road Fund(URF). The department spent UGX 12,223,000 on recurrent activities, comprising Wages of \ugx, 11,10,000 and \ugx, was mulatsectoral transfers to LLGs.The low expenditure in the quarter was due to non functionality of the IFMS as it was being upgraded by the MOFPED therefore the payment were not processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	237	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	237	N/A
Length in Km of District roads periodically maintained	237	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	6	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	14	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	963,920	12,223
Function: 0482 District Engineering Services		
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
No of streetlights installed	0	N/A
Function Cost (US\$ '000)	262,967	0
Cost of Workplan (US\$ '000):	1,226,887	12,223

A Total of 83 km of District roads were put under Routine maintenance using the road gands, While Works started on the periodic maintnence of 3.85 km of District Roads. These were not paid for due to the non functionality of IFMS.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,092	57,419	25%	57,773	57,419	99%
Conditional Grant to Urban Water	200,000	50,000	25%	50,000	50,000	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	1,417	0	0%	354	0	0%
Multi-Sectoral Transfers to LLGs	550	138	25%	138	138	100%
Transfer of District Unconditional Grant - Wage	8,125	2,031	25%	2,031	2,031	100%
<i>Development Revenues</i>	790,145	195,476	25%	197,536	195,476	99%
Conditional transfer for Rural Water	781,903	195,476	25%	195,476	195,476	100%
Multi-Sectoral Transfers to LLGs	8,242	0	0%	2,060	0	0%
Total Revenues	1,021,237	252,895	25%	255,309	252,895	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,092	52,031	23%	57,773	52,031	90%
Wage	8,125	2,031	25%	2,031	2,031	100%
Non Wage	222,967	50,000	22%	55,742	50,000	90%
<i>Development Expenditure</i>	790,145	23,750	3%	197,536	23,750	12%
Domestic Development	790,145	23,750	3%	197,536	23,750	12%
Donor Development	0	0		0	0	
Total Expenditure	1,021,237	75,781	7%	255,309	75,781	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,388	2%			
<i>Development Balances</i>		171,726	22%			
Domestic Development		171,726	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,114	17%			

The total revenue was Ushs 250,726,000/= (99.859% of expected revenue) broken down as follows: Urban water conditional grant - Ushs 50,000,000/=, (100%), Rural Water conditional grant - Ushs 195,476,000/= (100%), Sanitation & Hygiene conditional grant - Ushs 5,250,000/= (100%) & Local Revenue - nil (0%). The total expenditure was Ushs 52,764,000/= (21%) as follows: Urban water conditional grant - Ushs 50,000,000/= (100%), Rural Water conditional grant - Ushs 2,764,000/= (1.4%), Sanitation & Hygiene conditional grant - nil (0%) & Local Revenue - nil (0%). The low expenditure level is attributed to the fact that for much of the quarter it wasn't possible to spend funds as the IFMS system was being upgraded by MoFPED.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	51	N/A
No. Of Water User Committee members trained	306	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	N/A
No. of public latrines in RGCs and public places	2	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	26	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	15	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	92	N/A
No. of water points tested for quality	99	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	99	N/A
No. of water points rehabilitated	28	N/A
% of rural water point sources functional (Gravity Flow Scheme)	90	N/A
% of rural water point sources functional (Shallow Wells)	90	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
Function Cost (UShs '000)	821,237	25,781
Function: 0982 Urban Water Supply and Sanitation		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	6000	N/A
No. of new connections	30	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	30	N/A
No. of new connections made to existing schemes	30	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	200,000	50,000
Cost of Workplan (US\$ '000):	1,021,237	75,781

5 construction supervision visits were conducted, 19 water points monitored and 1 motorcycle maintained, arrears paid for FY 2011/12 contracts, 3 GFSs rehabilitated & 3 GFSs tested for water quality.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,764	21,694	23%	23,691	21,694	92%
Conditional Grant to District Natural Res. - Wetlands	18,473	4,618	25%	4,618	4,618	100%
Locally Raised Revenues	25,591	4,413	17%	6,398	4,413	69%
Multi-Sectoral Transfers to LLGs	1,950	488	25%	488	488	100%
Transfer of District Unconditional Grant - Wage	48,750	12,176	25%	12,188	12,176	100%
<i>Development Revenues</i>	78,005	0	0%	19,501	0	0%
Other Transfers from Central Government	78,005	0	0%	19,501	0	0%
Total Revenues	172,768	21,694	13%	43,192	21,694	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,764	12,506	13%	23,691	12,506	53%
Wage	48,750	12,176	25%	12,188	12,176	100%
Non Wage	46,014	330	1%	11,504	330	3%
<i>Development Expenditure</i>	78,005	0	0%	19,501	0	0%
Domestic Development	78,005	0	0%	19,501	0	0%
Donor Development	0	0		0	0	
Total Expenditure	172,768	12,506	7%	43,192	12,506	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,189	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,189	5%			

In the quarter under review the department received UGX. 21,649,000 (50%) of which UGX. 4,618,000 was for wetlands, UGX 4,413,000 was Local revenue and UGX. 12,176,000 was for wages. The department spent a total of UGX. 12,506,000 representing 29% of the planned expenditure where UGX. 12,176,000 was for paying wages and UGX. 330,000 was spent on recurrent activities. By the end of the quarter there was a recurrent balance of 9,189,000 both the district and LLGs. The low spending in the quarter was due to the upgrading of the IFMs by the MoFEP therefore few payments were made in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	8	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	19	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	0	N/A
Function Cost (UShs '000)	172,768	12,506
Cost of Workplan (UShs '000):	172,768	12,506

Procured office cartridge.

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	241,128	64,756	27%	60,282	64,756	107%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,385	1,096	25%	1,096	1,096	100%
Conditional Grant to Women Youth and Disability Gr:	15,753	3,938	25%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%	8,222	8,222	100%
Locally Raised Revenues	26,790	5,586	21%	6,698	5,586	83%
Multi-Sectoral Transfers to LLGs	19,460	4,815	25%	4,865	4,815	99%
District Unconditional Grant - Non Wage		5,636		0	5,636	
Transfer of District Unconditional Grant - Wage	124,583	31,147	25%	31,146	31,147	100%
<i>Development Revenues</i>	113,045	6,677	6%	28,261	6,677	24%
Donor Funding	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	35,100	0	0%	8,775	0	0%
Multi-Sectoral Transfers to LLGs	72,945	6,677	9%	18,236	6,677	37%
Total Revenues	354,174	71,433	20%	88,543	71,433	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,129	37,395	16%	60,282	37,395	62%
Wage	124,583	31,146	25%	31,146	31,146	100%
Non Wage	116,545	6,249	5%	29,136	6,249	21%
<i>Development Expenditure</i>	113,045	0	0%	28,261	0	0%
Domestic Development	108,045	0	0%	27,011	0	0%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	354,174	37,395	11%	88,543	37,395	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,362	11%			
<i>Development Balances</i>		6,677	6%			
Domestic Development		6,677	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,039	10%			

The department received Ug shs 71,433,000 representing 81% of its planned budget. The funds were mostly received from conditional grants i.e UGX. 4,317,000 was for FAL ,UGX.1,096,000 was for community development assisatnts , UGX.3,938,000 was women, youth and disability, UGX. 8,222,000 was special grant for PWDs, UGX 5,586,000 was for local revenue,UGX. 31,147,000 wasfor staff wages, UGX 5,636,000 was district non wage ,UGX 4,815,000 and UGX 6,677,000 was for LLGs both recurrent and development revenues respectively. The expenditure in the quarter was UGX 37,395,000 representing 42% of the planned expenditure and the money was spent on recurrent activities including staff wages of 31,146,000.The balance at the end of the quarter was 34,039,000 of which UGX 22,547,000 was department recurrent balance and 11,492,000 is both recurrent and development balance at all LLGs . The balance on the department account was due to the upgrading of IFMS whereby payments could not take be processed in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	174	N/A
No. of Active Community Development Workers	7	N/A
No. FAL Learners Trained	250	N/A
No. of children cases (Juveniles) handled and settled	150	N/A
No. of Youth councils supported	89	N/A
No. of assisted aids supplied to disabled and elderly community	100	N/A
No. of women councils supported	1	N/A
<i>Function Cost (UShs '000)</i>	354,174	37,395
Cost of Workplan (UShs '000):	354,174	37,395

1 Quarterly review meetings for sharing the information by all stakeholders in the District was conducted

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,095	23,105	19%	29,774	23,105	78%
Conditional Grant to PAF monitoring	79,462	19,865	25%	19,865	19,865	100%
Locally Raised Revenues	26,092	933	4%	6,523	933	14%
Transfer of District Unconditional Grant - Wage	13,542	2,307	17%	3,385	2,307	68%
<i>Development Revenues</i>	2,182,547	0	0%	545,637	0	0%
LGMSD (Former LGDP)	5,329	0	0%	1,332	0	0%
Other Transfers from Central Government	2,177,218	0	0%	544,305	0	0%
Total Revenues	2,301,643	23,105	1%	575,411	23,105	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,096	2,307	2%	29,774	2,307	8%
Wage	13,542	2,307	17%	3,386	2,307	68%
Non Wage	105,554	0	0%	26,389	0	0%
<i>Development Expenditure</i>	2,182,547	0	0%	545,637	0	0%
Domestic Development	2,182,547	0	0%	545,637	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,301,643	2,307	0%	575,411	2,307	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,798	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,798	1%			

In the first quarter the department received ug shs 23,105,000(4%) of which wage contributed 2,307,000/= ,PAF monitoring 19,865,000/= and Local revenue 933,000/= .In the quarter the department spent 2,307,000/= on wage for department. The balance at the end of the quarter was 20,789,000/=. There was no expenditure in quarter because payments could not be processed due the failure of the IFMS .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	N/A
No of Minutes of TPC meetings	48	N/A
No of minutes of Council meetings with relevant resolutions	4	N/A
Function Cost (UShs '000)	2,301,643	2,307
Cost of Workplan (UShs '000):	2,301,643	2,307

Staffs were directly paid salaries to their accounts

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,825	5,475	18%	7,707	5,475	71%
Locally Raised Revenues	19,992	2,767	14%	4,998	2,767	55%
Transfer of District Unconditional Grant - Wage	10,833	2,708	25%	2,708	2,708	100%
Total Revenues	30,825	5,475	18%	7,707	5,475	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,825	5,361	17%	7,707	5,361	70%
Wage	10,833	2,708	25%	2,709	2,708	100%
Non Wage	19,992	2,653	13%	4,998	2,653	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	30,825	5,361	17%	7,707	5,361	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114	0%			

The department received 5,475,000/= representing 71% of the planned budget of which UGX 2,767,000 was from local revenue and UGX 2,707,000 wage for payment of staff wages . In the quarter the department spent UGX 5,361,000 on recurrent activities including wages remaining with a balance of 114,000/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	N/A
Date of submitting Quaterly Internal Audit Reports	31/07/2013	N/A
Function Cost (UShs '000)	30,825	5,361
Cost of Workplan (UShs '000):	30,825	5,361

The department audited the nineteen sub counties 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. Witnessed hand overs/ take over by Council officials, physical verification of delivery of goods, services and works, conducted three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor .

Vote: 536 Mbale District

2012/13 Quarter 1

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Final Acs 2009/10 prepared and submitted, 11 departments coordinated, and 19 subcounties coordinated, 2 council meetings coordinated, 3 contracts committee meetings coordinated	The Final Accounts were all prepared and submitted, all the 11 departments and sectors were coordinated, all the 19 subcounties were coordinated, 2 council meetings were held and 4 contracts committee meetings were held. Paid salaries to administration staff.
Workshops and Seminars		455
Books, Periodicals and Newspapers		250
Welfare and Entertainment		478
Telecommunications		500
Electricity		1,301
Water		237
General Supply of Goods and Services		1,365
Travel Inland		4,905
Fuel, Lubricants and Oils		2,052
Maintenance - Vehicles		399
Transfers to Government Institutions		15,359
General Staff Salaries		121,033
Allowances		2,569
Wage Rec't:	163,831	121,033
Non Wage Rec't:	128,054	29,870
Domestic Dev't:	10,000	
Donor Dev't:		
Total	301,885	150,903

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, 3 departmental reports written, policies implemented	Three departmental reports prepared and submitted to the Chief Administrative Officer; Staff Lists updated monthly; Council policies implemented.
Welfare and Entertainment		150
Travel Inland		358
Wage Rec't:		
Non Wage Rec't:	7,211	508
Domestic Dev't:		
Donor Dev't:		
Total	7,211	508

Vote: 536 Mbale District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity policy and plan available at the district headquarters)	Yes (One Capacity Building Policy and Capacity Building Plan in place)
No. (and type) of capacity building sessions undertaken	8 (Staff supported to attain further educational qualifications at higher Institutions of learning and coordination activities carried out at the District headquarters.)	0 (No activities were implemented in the first quarter as there was a problem with the IFMS system following the upgrade.)
Non Standard Outputs:	Not planned	N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 10,391 0

Donor Dev't:

Total 10,391 0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19 (In all 18 sub counties)	0 (There was no activity in this area as a result of inability to access funding for the first quarter due to the upgrade of the IFMS system.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 1,451 0

Domestic Dev't:

Donor Dev't:

Total 1,451 0

Output: Public Information Dissemination

Non Standard Outputs:	3 radio talk shows, 50 medis stories produced, 3 documentaries produced, 1 monitoring report written	There was no activity in this area as a result of inability to access funding for the first quarter due to the upgrade of the IFMS system.
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Wage Rec't:

Non Wage Rec't: 713 0

Domestic Dev't:

Donor Dev't:

Total 713 0

Output: Local Policing

Non Standard Outputs:	Security firm hired to guard District premises	Security firm hired to guard District premises
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Vote: 536 Mbale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Allowances</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,277	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,277	1,550

Output: Records Management

Non Standard Outputs:	Letters and correspondences communicated to responsible officers	Correspondance within and outside the District made
<i>Allowances</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	170

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	NAMAYONYI S/C Paid allowances to support staff on official duties and staff welfare while attending STPC. General supply of goods and services. Paid wages to staff. Procured fuel. Paid part of sub county land. BUMBOBI SUBCOUNTY Paid wages and allowan
<i>LG Unconditional grants(current)</i>		5,969
<i>Transfers to other gov't units(capital)</i>		2,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,607	5,969
<i>Domestic Dev't:</i>	5,745	2,476
<i>Donor Dev't:</i>		0
Total	11,352	8,445

Additional information required by the sector on quarterly Performance

None

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2012 (Procurement of finance office equipment and accessories, implementation of IFMS activities.)	15/10/2012 (The department has serviced and run the IFMS equipment for the 1st quarter FY 2012/13.)
Non Standard Outputs:	First quarter reports to be prepared by sub counties, workplans prepared and submitted to District for consolidation so as to be submitted to the line ministries.	The department has prepared all financial reports and have been submitted to the respective line ministries. The budget desk sat and a budget conference was carried out. The department has also produced the District Annual Budget for FY 2012/13 and all workp
<i>Printing, Stationery, Photocopying and Binding</i>		1,528
<i>Telecommunications</i>		500
<i>General Staff Salaries</i>		89,053
<i>Allowances</i>		683
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		660
<i>Books, Periodicals and Newspapers</i>		265
<i>Welfare and Entertainment</i>		432
<i>General Supply of Goods and Services</i>		2,424
<i>Travel Inland</i>		1,765
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	89,053	89,053
<i>Non Wage Rec't:</i>	26,426	14,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	115,480	103,310

Output: Revenue Management and Collection Services

Value of LG service tax collection	20505 (LG tax collected in all the 19 subcounties)	20505 (The department mobilised and collected tax revenue as well as registering business in all the 19 sub counties in the district.)
Value of Other Local Revenue Collections	175 (Hotel tax collected)	175 (the department enlisted 175 premises for hotel tax and so far it has not received any tax from this source.)
Value of Hotel Tax Collected	250 (Mbale District and all town councils in the distrc)	250 (The department enlisted 250 hotel tax bases all over the entire district and all the 19 sub counties.)
Non Standard Outputs:	conduct sensitisation seminars on new taxes in 18 sub counties, , renovate 1 commercial house in industrial area & 5 residential houses, modernisation of 11 rural markets, planting trees in wambewo land and development of Adra land.	The department developed the Revenue enhancement plan and also renovated former Cao's offices which are now rentals.
<i>Allowances</i>		1,117

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Workshops and Seminars</i>		225
<i>Travel Inland</i>		1,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,985	2,617
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	13,485	2,617
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	29/6/2012 (The budget to be approved by the District council by the 30th day of June 2012.)	29/6/2012 (The department submitted annual budget and it was approved by council on 29/6/2012.)
Date of Approval of the Annual Workplan to the Council	1/3/2012 (The budget desk to kick start budget preparation process including presentation of workplans and indicative figures.)	5/11/2012 (The budget desk kick started the budget preparation and it reviewed all workplans and indicative figures to all departments.)
Non Standard Outputs:	Hold 2 budget desk meetings, coordinate preparation of the district annual budget and work plan, load the budget on IFMS by 31/07/2012	The budget desk has held 2 meetings and the district annual budget was prepared as well as departmental workplans. The budget desk also loaded the budget onto the IFMS systems by 25/7/2012.
<i>Travel Inland</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,427	601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,427	601
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Process all due payments within 3 days, prepare & maintain up to date books of A/cs and their ledgers, field monitoring and supervision in 19 sub counties	The department has been able to process payments with in limited time possible, maintained proper books of accounts and maintained all accounts updated to date. The department has carried out field monitoring and supervision to the nineteen sub counties in
<i>Allowances</i>		138
<i>Travel Inland</i>		602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	740
Output: LG Accounting Services		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	5/10/2012 (Quarterly reports to be prepared and submitted to line ministries)	10/10/2012 (The department prepared and submitted all quarterly reports to the respective line ministries in time.)
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.	The department prepared monthly reports for all district accounts, adhered to the audit queries for the quarter.
<i>Travel Inland</i>		670
<i>Fuel, Lubricants and Oils</i>		272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	942

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	None	NAMANYONYI S/C Paid allowances to SAA on official duties. Supply of goods and services and paid bank charges BUMBABI SUBCOUNTY Co funded LGMSD. Procured goods and services. BUSANO SUB COUNTY Paid allowances BUFUMBO S/C Paid allowances to staff
<i>LG Unconditional grants(current)</i>		3,286
<i>LG Conditional grants(capital)</i>		244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,030	3,286
<i>Domestic Dev't:</i>	1,284	244
<i>Donor Dev't:</i>		0
Total	6,314	3,530

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries and gratuities paid to Local Govt political leaders	Paid allowances to political leaders and salaries
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Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		8,125
Allowances		1,157
Books, Periodicals and Newspapers		552
Printing, Stationery, Photocopying and Binding		1,105
Salary and Gratuity for LG elected Political Leaders		29,400
Travel Inland		1,394
Wage Rec't:	51,415	37,525
Non Wage Rec't:	48,250	4,208
Domestic Dev't:		
Donor Dev't:		
Total	99,665	41,733

Output: LG procurement management services

Non Standard Outputs:	procurement plan prepared, pre-qualification advertised, 4 evaluations done, contracts advertised, 4 reports prepared and submitted	Prepared procurement plan
Allowances		165
Welfare and Entertainment		828
Fuel, Lubricants and Oils		248
Wage Rec't:		
Non Wage Rec't:	13,480	1,241
Domestic Dev't:		
Donor Dev't:		
Total	13,480	1,241

Output: LG staff recruitment services

Non Standard Outputs:	50 vacancies advertised and filled, 9 meetings to be held, 5 consultative meetings held, 50 staff promoted, 10 disciplined, Chairperson DSC paid salary.	5 dsc meetings, 3 Consultative meetings, 14 staff promoted, 139 submissions handled, chairman salary/ gratuity paid
General Staff Salaries		4,500
Allowances		1,799
Pension and Gratuity for Local Governments		1,200
Computer Supplies and IT Services		130
Welfare and Entertainment		507
Fuel, Lubricants and Oils		660
Wage Rec't:	5,850	4,500
Non Wage Rec't:	16,421	4,296

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	22,271	8,796
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Output: LG Land management services

No. of Land board meetings	3 (DISTRICT HEADQUARTERS)	0 (No major activity due to IFMS upgrade)
No. of land applications (registration, renewal, lease extensions) cleared	90 (land applications cleared by District Land Board District Land Board)	0 (no major activity due to breakdown of IFMS. However there were minimal recurrent activities)
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	no major activity due to breakdown of IFMS. However there were minimal recurrent activities

Wage Rec't:

<i>Non Wage Rec't:</i>	3,577	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,577	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (Council considered 1 PAC report)
No. of Auditor Generals queries reviewed per LG	12 (Auditor Generals queries reviewed and action taken by the accounting officer and the chairperson.)	0 (no activity due IFMS upgrade)
Non Standard Outputs:	1 Internal Audit reports discussed by council	Council considered 1 PAC report

<i>Allowances</i>		2,898
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<i>Welfare and Entertainment</i>		327
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,496	3,225
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*Domestic Dev't:**Donor Dev't:*

Total	4,496	3,225
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Output: LG Political and executive oversight

Non Standard Outputs:	3 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council	no major activity done due to IFMS upgrade.
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<i>Allowances</i>		660
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<i>Welfare and Entertainment</i>		252
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Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	16,119	2,412
Domestic Dev't:		
Donor Dev't:		
Total	16,119	2,412

Output: Standing Committees Services

Non Standard Outputs:	1 committee meetings to be held for each of the 4 committees to review policy issues and budgets, 6 full council meetings to be held	1 committee meetings held for each of the 4 committees to review policy issues and budgets and 1 council meeting
Allowances		7,883
Welfare and Entertainment		640
Wage Rec't:		
Non Wage Rec't:	11,500	8,523
Domestic Dev't:		
Donor Dev't:		
Total	11,500	8,523

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	None	BUMBOBI SUBCOUNTY Held 1 council and 1 executive committee meeting at sub county headquarters. Paid safari day allowance. Procured fuel. BUSANO SUB COUNTY Held 1 executive committee meeting at sub county headquarters and paid councilors allowances.
LG Unconditional grants(current)		13,490
Wage Rec't:		0
Non Wage Rec't:	17,289	13,490
Domestic Dev't:		0
Donor Dev't:		0
Total	17,289	13,490

Additional information required by the sector on quarterly Performance

The ministry of finance should ensure that the IFMS is not interrupted especially in the 1st quarter

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**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	shs 8,880,000 paid as DNCs salary for 3 months, 1 MSIP established at District level @ 2,316,000, 1 Quarterly planning meeting carried out @ 1,376,000, Demonstration plots established in 23 LLGS @ 2,530,000, DARST team facilitated to hold at least 1 meeti	1 DARST meeting carried out. 1 District farmer for a meeting held. 13 radio talk shows carried out. Salary paid to DNC. 1 technical and 1 financial audits carried out
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
<i>Allowances</i>		5,523
<i>Social Security Contributions (NSSF)</i>		369
<i>Printing, Stationery, Photocopying and Binding</i>		653
<i>General Supply of Goods and Services</i>		4,047
<i>Fuel, Lubricants and Oils</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	28,398	18,249
<i>Donor Dev't:</i>		
Total	28,398	18,249

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1700 (Farmers received the Agricultural inputs)	0 (None)
No. of farmer advisory demonstration workshops	6 (Trainings in the 23 Lower LLGS and one study tour .)	0 (None)
No. of farmers accessing advisory services	170 (Farmers accessed advisory services)	0 (No activity was carried out due to the non functionality of the IFMS)
No. of functional Sub County Farmer Forums	23 (Payment of salaries to 46 AASPs farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, MSIP support services, Sub county operating costs,)	23 (23 functional sub county farmer forum)
Non Standard Outputs:	none	NAADS NYONDO SUB COUNTY Paid bank charges BUSOBA SUB COUNTY Paid bank charges BUMBOBI SUBCOUNTY paid allowances to SNC for coordinating NAADS activities. Communication and information costs. Office running expenses. BUFUMBO S/C Paid allowances an
<i>Transfers to other gov't units(capital)</i>		89,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Domestic Dev't:	471,252	89,790
Donor Dev't:		0
Total	471,252	89,790

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	transfer of funds under LGMS and Gtax compensation to Sub LLGs under production sector	None
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Wage Rec't:		0
Non Wage Rec't:	3,645	0
Domestic Dev't:	19,107	0
Donor Dev't:		0
Total	22,752	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salary to traditional agriculture staff for 3 months. One report prepared and submitted to MAIF, 3 supervision and monitoring exercise carried out.	Paid salaries to traditional Agriculture staff
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General Staff Salaries		12,012
Wage Rec't:	11,314	12,012
Non Wage Rec't:	29,869	0
Domestic Dev't:		
Donor Dev't:		
Total	41,182	12,012

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (upervision and monitoring visits)	0 (The activity was not carried out due to the non functionality of the IFMS)
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Non Standard Outputs:	none	N/A
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Wage Rec't:		
Non Wage Rec't:	4,750	0
Domestic Dev't:		
Donor Dev't:		
Total	4,750	0

Output: Livestock Health and Marketing

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	0 (2 trainings and field supervision conducted in 2 Sub counties)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	0 (None)	0 (None)
Non Standard Outputs:	none	None

Wage Rec't:

<i>Non Wage Rec't:</i>	4,753	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
Total	4,778	0

Output: Fisheries regulation

Quantity of fish harvested	500 (Fish harvested)	0 (None)
No. of fish ponds stocked	3 (Fish ponds stocked)	0 (None)
No. of fish ponds constructed and maintained	3 (2 trainings and 1 supervision visit carried out)	0 (None)
Non Standard Outputs:	none	None

Wage Rec't:

<i>Non Wage Rec't:</i>	3,229	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,229	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3 (2 trainings and 1 supervision visit carried out)	0 (None)
Non Standard Outputs:	none	None

Wage Rec't:

<i>Non Wage Rec't:</i>	2,540	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	300 health workers salaries paid Health sector plan developed Quarterly support supervision conducted Monitoring visits conducted	300 health workers salaries paid Health sector plan developed Quarterly support supervision conducted
Allowances		238
Welfare and Entertainment		150
Bank Charges and other Bank related costs		54
District PHC wage		425,566
Wage Rec't:	422,625	425,566
Non Wage Rec't:	10,476	442
Domestic Dev't:	0	
Donor Dev't:	214,092	
Total	647,193	426,008

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community mobilisation meetings and one environmental sanitation survey	One community mobilisation meeting held
Wage Rec't:		
Non Wage Rec't:	1,219	0
Domestic Dev't:		
Donor Dev't:		
Total	1,219	0

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	250 (surgeries conducted in cure hospital)	351 (351 surgeries conducted at Cure hospital in Industrial division)
Number of outpatients that visited the NGO hospital facility	1000 (Out patients that visited the NGO hospital facility)	1000 (Out patients that visited the NGO hospital facility)
No. and proportion of deliveries conducted in NGO hospitals facilities.	30 (Proportion of deliveries conducted in NGO hospital facilities)	0 (Not planned)
Non Standard Outputs:	4HMIS monthly reports produced	3 reports produced in the quarter, HMIS 108,
LG Unconditional grants(current)		30,511
Wage Rec't:		0
Non Wage Rec't:	30,436	30,511

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:		0
Donor Dev't:		0
Total	30,436	30,511

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10000 (Out patients that visited the NGO hospital facility)	15600 (Out patients that visited Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	1500 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (nyondo, Kolonyi and Bushikori)	300 (nyondo, Kolonyi and Bushikori)
Number of inpatients that visited the NGO Basic health facilities	250 (In patients that visited Basic Health Facilities)	300 (In patients that visited Basic Health Facilities)
Non Standard Outputs:	12299 ,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff	Funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medica
<i>LG Unconditional grants(current)</i>		12,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,062	12,034
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,062	12,034

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (11 subcounties in the district (Mbale has 22 subcounties)	65 (11 subcounties in the district (Mbale has 22 subcounties)
%age of approved posts filled with qualified health workers	50 (DHO, HSDs and Lower health units)	65 (DHO, HSDs and Lower health units)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (All govt and PNFP Health facilities in the district)	3000 (All govt and PNFP Health facilities in the district)
Number of outpatients that visited the Govt. health facilities.	107000 (All govt and PNFP Health facilities in the district)	110000 (All govt and PNFP Health facilities in the district)
No.of trained health related training sessions held.	0 (Not planned)	0 (Not planned)

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	252 (29291 ,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff)	252 (All staff maintained at health centres)
Number of inpatients that visited the Govt. health facilities.	2500 (All govt and PNFP Health facilities in the district)	3000 (All govt and PNFP Health facilities in the district)
No. of children immunized with Pentavalent vaccine	6000 (Mbale district and Mbale municipal)	5600 (Mbale district and Mbale municipal)
Non Standard Outputs:	HIV counselling and testing services conducted,minor and major surgeries conducted, Family planning services conducted	HIV counselling and testing services conducted,minor and major surgeries conducted, Family planning services conducted
<i>Transfers to other gov't units(current)</i>		31,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,144	31,026
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,144	31,026
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Not planned	BUFUMBO S/C Supplied goods and services BUBYANGU S/C Carried out hygiene and sanitation improvement campaigns.
<i>LG Unconditional grants(current)</i>		1,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,278	1,372
<i>Domestic Dev't:</i>	2,147	0
<i>Donor Dev't:</i>		0
Total	4,424	1,372
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Payment for Presidential Portraits, kettle and refrigerator	Payment for Presidential Portraits done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,708	0
<i>Donor Dev't:</i>		0
Total	2,708	0
Output: PRDP-Healthcentre construction and rehabilitation		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	1 (Payment for construction of mortuary at Mbale Municipal Centre)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,000	0
<i>Donor Dev't:</i>		0
Total	36,000	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity retention)	1 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity reten)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		5,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,077	5,850
<i>Donor Dev't:</i>		0
Total	3,077	5,850
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned)	0 (None)
No of maternity wards constructed	5 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HCIII and Solar installation in Maternity wards of Busano and Wanale HCs)	0 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HC)
Non Standard Outputs:	Pit latrines and bath rooms constructed	Pit latrines and bath rooms constructed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	203,959	0
<i>Donor Dev't:</i>		0
Total	203,959	0

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

1620 (salaries paid to all primary teachers in the district)

1621 (Teachers paid salary in 104 primary gov't schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsembe Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of qualified primary teachers	1620 (Qualified primary teachers)	1621 (1621 qualified primary teachers in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)
Non Standard Outputs:	PLE exercise facilitated in the district	Grant disbursed to Nyondo Core PTC for recurrent expenditure
<i>General Staff Salaries</i>		1,609,333
<i>Classified Expenditure</i>		123,454
<i>Wage Rec't:</i>	1,665,643	1,609,333
<i>Non Wage Rec't:</i>	92,590	123,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
Total	1,758,258	1,732,787

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	600 (Student drop out)	400 (400 pupils dropped out for reasons such as early pregnancies, child labour child-headed families)
No. of Students passing in grade one	247 (247 pupils passed in grade one in the district)	0 (This indicator is reported on in Quarter 3)
No. of pupils sitting PLE	6385 (6385 registered for PLE)	6386 (One extra candidate was a late registration case in Busabulo Ps in Busano Subcounty.)

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	84092 (pupils enrolled in UPE in 104 primary schools in the district)	84850 (Salaries paid to all primary school teachers in 104 in Mbale District 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, 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, Mukhumwa ps, Nasyera ps, Busano ps, Bufooto ps, Buwangwa ps, Bukhanakwa, Busabulo ps, Butsongola ps, Nyondo ps, Nabumali Day ps, Shitulwa ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, Bumanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, 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, Bumweru ps, Wokukiri ps, Bukaya ps.)
Non Standard Outputs:	None	N/A
<i>Transfers to other gov't units(current)</i>		180,132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,774	180,132
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	135,774	180,132

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	BUBYANGU S/C LDG activities Procured 59 desks and supplied to schools in the sub county. Paid for bank charges LWASSO S/C Paid for games and sports
<i>Transfers to other gov't units(capital)</i>		2,434
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,630	0
<i>Domestic Dev't:</i>	871	2,434

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Donor Dev't:</i>		0
Total	2,501	2,434

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	54 (4 Classrooms constructed in Bumadanda P/S in bubyangu S/C and one resource centre at Maluku Hqtrs)	0 (No works was done on any construction sites of Resource centre at Maluku DA hqtrs in Industrial Division,MMC] Completion of classrooms at Bubenstye Ps ,Jewa Ps,Makhonje Ps, Bumwelu Ps, Nabiiri Ps,Butsongola Ps, Mukhuwa ps, Busajjabwankuba Ps, Buwamwangu Ps,Buzalangizo Ps, Busano p/s,Mutoto Ps, Buwangolo Ps, Bunabubulo Ps,Nashisa Ps,Namagumaba as per the amended final workplan)
No. of classrooms rehabilitated in UPE	0 (None)	0 (none)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,690	0
<i>Donor Dev't:</i>		0
Total	190,690	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0 (None)	0 (None)
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in 14government 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 and Makhai SS)	360 (Teaching and non teaching staff paid in 14government 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 students sitting O level	0 (None)	0 (None)
Non Standard Outputs:	Capitation grant disbursed to 20 USE schools in the district	USE Grant directly remitted to benefitting secondary 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
<i>Secondary Teachers' Salaries</i>		553,223
<i>Wage Rec't:</i>	573,875	553,223
<i>Non Wage Rec't:</i>		

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****573,875****553,223****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	360 (students enrolled in 18 USE Schools)	12229 (12229 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,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS)
Non Standard Outputs:	Funds Transferred to 18 USE Schools	USE grant transferred to all USE -supported schools listed below;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 Kakungul
<i>LG Conditional grants(current)</i>		506,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	380,186	506,914
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	380,186	506,914

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	450 (450 students enroled at Nyondo Core PTC)	950 (950 students enrolled in 3 tertiary institutuins of Nyondo Core PTC, School Of Clinical Officers and School of Hygiene)
No. Of tertiary education Instructors paid salaries	62 (62 instructors salaries paid at Nyondo Core PTC)	62 (Salaries paid directly to accounts of tutors and instructors of Nyondo Core PTC and Mbale municipal community polytechnic)
Non Standard Outputs:	Funds transferred to SOCO and School of Hygiene for recurrent expenditure	Shs 143,879,500 was released to Health training Institutions as: School of Hygiene[Shs 103,190,750] and to School of Clinical Officers [Shs 40,488,750] for recurrent expenditure
<i>General Staff Salaries</i>		301,935
<i>General Supply of Goods and Services</i>		27,193
<i>Wage Rec't:</i>	311,502	301,935
<i>Non Wage Rec't:</i>	27,193	27,193

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	338,695	329,128
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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.

37 schools were supervised , 142 teachers of P7 were refreshed in skills of preparing P7 candidates for final exams, Busajjabwankuba Ps was facilitated to represent the district in MDD regional and national festivals were they became No 7 at national. Rec

Allowances

143,880

*Wage Rec't:**Non Wage Rec't:*

148,769

143,880

Domestic Dev't:

1,631

*Donor Dev't:***Total****150,400****143,880****Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter

0 (None)

0 (None)

No. of secondary schools inspected in quarter

0 (None)

0 (None)

No. of inspection reports provided to Council

1 (One quarterly reports submitted to council)

1 (One inspection report submitted to council)

No. of primary schools inspected in quarter

175 (Both the private [71] and govt aided [104] primary schools inspected)

108 (108 priamry schools both government aided and private were inspected in the district)

Non Standard Outputs:

None

None

*Wage Rec't:**Non Wage Rec't:*

11,193

0

*Domestic Dev't:**Donor Dev't:***Total****11,193****0****Output: Sports Development services**

Non Standard Outputs:

MDD choir facilitated for national competions

Busajjabwankuba Ps was facilitated to represent the district at regional and national MDD festivals were they became no.1 and no.7 respectively

Travel Inland

942

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,163	942
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*Domestic Dev't:**Donor Dev't:*

Total	3,163	942
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Additional information required by the sector on quarterly Performance

Funds that were already committed for classroom construction but were sent back to the treasury need to be released back. Otherwise projects have been abandoned by the contractors. Old Vehicles procured for the sector in 1997 need to be replaced to facilitate

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

4 supervision visits held, one quarterly report made, Cross cutting issues monitored

4 Supervision visits made, one quarterly report made. Paid salaries to staff

<i>General Staff Salaries</i>		11,510
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<i>Wage Rec't:</i>	11,511	11,510
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<i>Non Wage Rec't:</i>	910	
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<i>Domestic Dev't:</i>	7,500	0
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Donor Dev't:

Total	19,921	11,510
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (None)

0 (UGX. 20,410,000 transferred to Nakaloke Town Council)

Non Standard Outputs:

None

None

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	36,653	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	36,653	0
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Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

237 (Length of KM of roads periodically maintained)

0 (None)

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	237 (237km of district roads routinely maintained.) 3.85 km Mutoto - Bulujele road periodically maintained.)	83 (Nanyunza - makosi (3.7km), Border 0 Bukingala(6km), Busdano - Passa(1km), Bukatas 0 Nabiiiri(2km), Kilayiu - Imam Hussein(3km), Jewa - Kaama(6.75km), Lwaboba - Busiu (6km), Lwaboba - Kangole(1km) , Nabumali - Busano(3.3km), Busiu - Wangale(5.5km), Doko - Kolonyi(7km), Nakaloke - Namunsi(2.5km), Bugema - Doko(1km), Tooma - Buwalasi(1.1km), Busiu - Namawanga(1km), Namwenual - Nabweye(1.2km), Buwalula - Namatsale(2km), Busoba - Makhai(5.5km), Mulatsi - Bukiende(4km) 3.85km of Mutoto - Bulujele Road periodically maintained)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,854	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	94,854	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	NAMANYONYI S/C Paid bank charges for three months NAKALOKE T/C Carried out monitoring on the ongoing projects. Investment service cost. Paid bank charges.
<i>Transfers to other gov't units(capital)</i>		712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	157	0
<i>Domestic Dev't:</i>	11,152	712
<i>Donor Dev't:</i>		0
Total	11,309	712

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	10 District vehicles and 10 district motorcycles maintained	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,063	0

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	16,063	0
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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:	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 1 national consultation held	1 motorcycle maintained
<i>General Staff Salaries</i>		2,031
<i>General Supply of Goods and Services</i>		180
<i>Wage Rec't:</i>	2,031	2,031
<i>Non Wage Rec't:</i>	354	0
<i>Domestic Dev't:</i>	3,625	180
<i>Donor Dev't:</i>		
Total	6,011	2,211

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (5 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)
No. of water points tested for quality	38 (38 water points tested for quality throughout district)	0 (none)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	0 (none)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (none)
No. of sources tested for water quality	38 (38 water points tested for quality throughout district)	0 (none)
Non Standard Outputs:	19 water points monitored throughout district, 1 social mobilisers' review meeting held, 1 data collection & analysis done	19 water points monitored throughout district
<i>General Supply of Goods and Services</i>		2,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,848	2,584
<i>Donor Dev't:</i>		
Total	7,848	2,584

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (none)
No. Of Water User Committee members trained	0 (not planned)	0 (none)
No. of water user committees formed.	51 (51 water user committees formed throughout district)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)
Non Standard Outputs:	community sensitisation done throughout district	none
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,743	0
<i>Donor Dev't:</i>		
Total	5,743	0
Output: Promotion of Sanitation and Hygiene		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		
Total	5,250	0
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned)	0 (none)
No. of deep boreholes rehabilitated	0 (not planned)	0 (none)
Non Standard Outputs:	none	Paid retentions and balances for FY 2011/2012 contracts
<i>Other Structures</i>		20,986
<i>Wage Rec't:</i>		0

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	112,646	20,986
<i>Donor Dev't:</i>		0
Total	112,646	20,986

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	0 (none)	0 (None)
Length of pipe network extended (m)	0 (none)	0 (None)
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)
Non Standard Outputs:	Payment of arrears & retention for FY 2011/12 contracts, remuneration of contracts committee	Arrears paid for extensions of Tegres & Budadiri GFSS

General Supply of Goods and Services 50,000

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,000	50,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,000	50,000

Additional information required by the sector on quarterly Performance

In this quarter the IFMS was being upgraded and hence was non functional. Hence no monetary transaction could be carried out.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1 monitoring and supervision visit carried out . CRF priority enterprises supported, training in CRF management and records keeping done	1 monitoring and supervision visit carried out. training in CRF management and records keeping done
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General Staff Salaries 12,176

<i>Wage Rec't:</i>	12,188	12,176
<i>Non Wage Rec't:</i>	1,057	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,244	12,176

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

No. of community members trained	0 (None)	0 (None)
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Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

(Men and Women) in forestry management

No. of Agro forestry Demonstrations	1 (1 farm plantation demonstration plots established, 1 Water sheds of Shibanga , revegetated, 1 community watershed action plan reviewed for Shibanga, 250 trees planted at Busiu town board ,1 Hedgerow and plantation demonstratons established, 1 trainings in forestry technologies done, 13ha of Kolonyi LFR reserve replanted, Inspections undertaken in the quarters)	0 (None)
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Non Standard Outputs:	None	None
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Wage Rec't:

Non Wage Rec't:	705	0
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Domestic Dev't:	19,501	
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Donor Dev't:

Total	20,206	0
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)
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No. of Wetland Action Plans and regulations developed	2 (Sub county wetland action plan consolidated into the DWAP,Awareness on wetland laws for envornment committes of Budwale, Nyondo undertaken, Hold meetings at community level, sub county levels and sectoral committee level, disseminate the ordinance)	1 (None)
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Non Standard Outputs:	,None	None
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Wage Rec't:

Non Wage Rec't:	3,526	0
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Domestic Dev't:

Donor Dev't:

Total	3,526	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Sub county LECS of Bubyangu, Lwasso, Nyondo, Bumasikye, Bombobi, Budwale, Lukhonge awareness on wetland laws raised, Environment committees of Mutoto, Bukasakya, Bungokho, Bumbobi and Busoba trained, development projects screened and monitored for environemntal compliance)	0 (None)
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Non Standard Outputs:	Training and consultations by technical officers supported, welfare needs and office operations met	Office cartridge procured
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General Supply of Goods and Services

330

Wage Rec't:

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	3,002	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,002	330

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

No. of new land disputes settled within FY	2 (Land titles for Bufumbo, Bukhiende processed and Bufumbo, Budwale HC deed plans processes, Area land committees of Industrial,, Northern trained)	0 (None)
Non Standard Outputs:	Survey and Land titles for Bufumbo, Bukhiende processed and Bufumbo, Budwale HC deed plans processes, Area land committees of Industrial,, Northern trained	None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,727	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,727	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1 HIV/AIDS co-ordination meetings carried out, 1 Supervision field visits to CSOs carried out , 1 HIV/AIDS Partnership a Meeting on HIVAIDS conducted, 1Quarterly review meetings for sharing the information by all stakeholders in the District conduct	1Quarterly review meetings for sharing the information by all stakeholders in the District was conducted
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<i>Welfare and Entertainment</i>		100
<i>General Staff Salaries</i>		31,146
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	31,146	31,146
<i>Non Wage Rec't:</i>	1,033	2,000

Vote: 536 Mbale District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	32,179	33,146
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Output: Probation and Welfare Support

No. of children settled	12 (. 12 children traced and settled in community Parental homes. 2 Children fostered 25 parents sensitized on parenting and children rights 41supervision visits to babies homes conducted)	648 (40 children traced resettled in various communities arround Elgon zone districts, 4 children fostered and 600 parents sennsitized on parenting, 4 support supervision visits to babies homes)
Non Standard Outputs:	1Community Visits and investigations conducted 8 youths trained life skills,	1Community Visit conducted and investigations conducted 8 youths trained life skills,

Wage Rec't:

Non Wage Rec't:	705	0
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Domestic Dev't:

Donor Dev't:	1,250	
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Total	1,955	0
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Output: Social Rehabilitation Services

Non Standard Outputs:	1 Community meetings with staff of approved homes conducted,50 children rehabilitated,20 court sessions attended,1 followup visit of offenders made	4 Community meeting with staff of approved homes was conducted, 51 children rehabilitated, 20 court sessions attended, 5 followup visit of offenders made
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Wage Rec't:

Non Wage Rec't:	705	0
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Domestic Dev't:

Donor Dev't:		
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Total	705	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (None)	0 (No CDOs Recruited deployed at Sub-county Level in first quarter)
Non Standard Outputs:	None	Paid allowances to CDOs for carrying supervision on FAL activities.

Travel Inland		500
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Fuel, Lubricants and Oils		500
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Wage Rec't:

Non Wage Rec't:	1,826	1,000
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Domestic Dev't:

Donor Dev't:		
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Vote: 536 Mbale District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Total	1,826	1,000
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Output: Adult Learning

No. FAL Learners Trained	140 (140 FAL Classess Conducted IFAL examination administered conducted quarterly s/c monitoring conducted instructional materials procured)	152 (152 FAL Classes were Conducted)
Non Standard Outputs:	None	None
<i>General Supply of Goods and Services</i>		3,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	3,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,317	3,249

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming trainings conducted at S/C Level,Executive meetings conducted ,council meetng conducted,Monitoring field visits conducted,	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Children cases (Juveniles) handled and settled at the District Office.)	12 (12 Children cases (Juveniles) handled and settled at the District Office)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,007	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,007	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	No LLG transfers made
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Vote: 536 Mbale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,865	0
<i>Domestic Dev't:</i>	18,236	0
<i>Donor Dev't:</i>		0
Total	23,101	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 TPC Meetings facilitated , 9Top management meetings facilitated, 19 subcounties mentored , Nusaf2 funds transferred to 40 subprojects	None
<i>General Staff Salaries</i>		2,307
<i>Wage Rec't:</i>	3,386	2,307
<i>Non Wage Rec't:</i>	24,650	0
<i>Domestic Dev't:</i>	544,305	
<i>Donor Dev't:</i>		
Total	572,340	2,307

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff Staff training involving CPD workshops, seminars, meetings	Three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff
<i>General Staff Salaries</i>		2,708
<i>Computer Supplies and IT Services</i>		387
<i>Welfare and Entertainment</i>		128
<i>Wage Rec't:</i>	2,709	2,708

Vote: 536 Mbale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	2,651	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,360	3,223

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2012 (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 4 among 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.)	26/10/2012 (19 lower local govts 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. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works,)
No. of Internal Department Audits	01 (01 quarterly routine internal audit report covering 4 secondary schools, 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,)	01 (01 quarterly routine internal audit report covering 19 lower local govts 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. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works,)
Non Standard Outputs:	None	None
<i>Travel Inland</i>		1,095
<i>Fuel, Lubricants and Oils</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,347	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,347	2,138

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,358,078	3,216,058
<i>Non Wage Rec't:</i>	1,215,034	1,215,034
<i>Domestic Dev't:</i>	143,505	143,505
<i>Donor Dev't:</i>		
Total	4,574,597	4,574,597

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	The Fina Accounts were all prepared and submitted, all the 11 departments and sectors were coordinated, all the 19 subcounties were coordinated, 2 council meetings were held and 4 contracts committee meetings were held. Paid salaries to administration staff.	0	The sector does not have sufficient transport for supervision purposes.
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Expenditure

221002 Workshops and Seminars	2,000	455	22.8%
221007 Books, Periodicals and Newspapers	1,000	250	25.0%
221009 Welfare and Entertainment	3,600	478	13.3%
222001 Telecommunications	2,000	500	25.0%
223005 Electricity	20,000	1,301	6.5%
223006 Water	5,000	237	4.7%
224002 General Supply of Goods and Services	6,000	1,365	22.8%
227001 Travel Inland	156,180	4,905	3.1%
227004 Fuel, Lubricants and Oils	10,000	2,052	20.5%
228002 Maintenance - Vehicles	3,000	399	13.3%
291001 Transfers to Government Institutions	198,614	15,359	7.7%
211101 General Staff Salaries	655,326	121,033	18.5%
211103 Allowances	7,800	2,569	32.9%
Wage Rec't:	655,326	121,033	18.5%
Non Wage Rec't:	512,215	29,870	5.8%
Domestic Dev't:	40,000	0	0.0%
Donor Dev't:		0	0.0%
Total	1,207,540	150,903	12.5%

Output: Human Resource Management

0	Lack of transport in the department to facilitate operations especially in the field. The whole of Administration has only one functional vehicle which is used by the Chief Administrative
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. 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.	Three departmental reports prepared and submitted to the Chief Administrative Officer; Staff Lists updated monthly; Council policies implemented.	Officer..
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Expenditure

221009 Welfare and Entertainment	600	150	25.0%
227001 Travel Inland	3,464	358	10.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,844	<i>Non Wage Rec't:</i> 508	<i>Non Wage Rec't:</i> 1.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,844	Total 508	Total 1.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity policy and plan available at the district headquarters)	Yes (One Capacity Building Policy and Capacity Building Plan in place)	#Error	Upgrading of the IFMS system affected transactions as money could not be accessed.
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)	0 (No activities were implemented in the first quarter as there was a problem with the IFMS system following the upgrade.)	.00	

Non Standard Outputs: None N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	41,565	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,565	Total 0	Total 0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish	5 (5% of established posts	0 (There was no activity in this	.00	Inability to access
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

posts filled	filled in all 19 Subcounty headquarters.)	area as a result of inability to access funding for the first quarter due to the upgrade of the IFMS system.)		funding due to the upgrade of the IFMS system.
Non Standard Outputs:	Field monitoring reports	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,803	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,803	Total	0	Total	0.0%

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	There was no activity in this area as a result of inability to access funding for the first quarter due to the upgrade of the IFMS system.	0	The position of Information Officer was also still vacant.
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,851	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs:	Security firm procured for security services.	Security firm hired to guard District premises	0	Some of the guards are indisciplined,there is need to access services of Uganda Police.
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Expenditure

211103 Allowances	15,120		1,550		10.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,108	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,108	Total	1,550	Total	9.1%

Output: Records Management

	0	Inadequate transport
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Letters and correspondances communicated to responsible officers Correspondance within and outside the District made for the sector activities

Expenditure

211103 Allowances	1,203		170	14.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i> 6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,851	Total	170	Total 6.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: NAMAYONYI S/C
Paid allowances to support staff on official duties and staff welfare while attending STPC. General supply of goods and services. Paid wages to staff. Procured fuel. Paid part of sub county land.

BUMBOBI SUBCOUNTY
Paid wages and allowan

Expenditure

263102 LG Unconditional grants(current)	22,428		5,969	26.6%
263204 Transfers to other gov't units(capital)	22,980		2,476	10.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,428	<i>Non Wage Rec't:</i>	5,969	<i>Non Wage Rec't:</i> 26.6%
<i>Domestic Dev't:</i>	22,980	<i>Domestic Dev't:</i>	2,476	<i>Domestic Dev't:</i> 10.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	45,408	Total	8,445	Total 18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date for submitting the Annual Performance Report	30/8/2012 (Annual performance report produced)	15/10/1012 (The department has serviced and run the IFMS equipment for the 1st quarter FY 2012/13.)	#Error	The first quarter has been challenged by the break down of the IFMS system which almost took two(1) to two(2) months due to the upgrade of the system and this affected the rate of transactions by the department as well as preparation of financial reports.
Non Standard Outputs:	Monitoring reports of all sub counties produced ,Annual Budget and workplans and Final Accounts.	The department has prepared all financial reports and have been submitted to the respective line ministries.The budget desk sat and a budget confrence was carried out.The department has also produced the District Annual Budget for FY 2012/13 and all workp		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	1,528	21.8%
222001 Telecommunications	5,000	500	10.0%
211101 General Staff Salaries	356,213	89,053	25.0%
211103 Allowances	4,250	683	16.1%
221001 Advertising and Public Relations	2,000	2,000	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	2,000	660	33.0%
221007 Books, Periodicals and Newspapers	1,968	265	13.5%
221009 Welfare and Entertainment	3,000	432	14.4%
224002 General Supply of Goods and Services	10,244	2,424	23.7%
227001 Travel Inland	5,000	1,765	35.3%
227004 Fuel, Lubricants and Oils	10,000	2,000	20.0%
<i>Wage Rec't:</i>	356,213	<i>Wage Rec't:</i> 89,053	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	105,705	<i>Non Wage Rec't:</i> 14,256	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	461,918	Total 103,310	Total 22.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registerd)	20505 (The department mobilised and collected tax revenue as well as registering business in all the 19 sub counties in the district.)	4101.00	The department has faced the problem of tenats who do not want to clear their arrears which has affected the revenue of the district.
Value of Other Local Revenue Collections	200 (Mbale District revenue bases.)	175 (the department enlisted 175 premises for hotel tax and so far it has not received any tax from this source.)	87.50	
Value of Hotel Tax Collected	1000 (Mbale District and all town councils in the district.)	250 (The department enlisted 250 hotel tax bases all over the entire district and all the 19 sub counties.)	25.00	

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.

The department developed the Revenue enhancement plan and also renovated former Cao's offices which are now rentals.

Expenditure

211103 Allowances	4,510	1,117	24.8%
221002 Workshops and Seminars	5,084	225	4.4%
227001 Travel Inland	8,147	1,275	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,938	2,617	10.9%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	53,938	2,617	4.9%

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.)	29/6/2012 (The department submitted annual budget and it was approved by council on 29/6/2012.)	#Error	Budget desk has been faced with changes in the indicative figures from the centre. This has meant to revise the budget allocations to the various departments hence affecting departmental workplans and in the long run affecting the departmental activities.
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual workplan and budget approved by council)	5/11/2012 (The budget desk kick started the budget preparation and it reviewed all workplans and indicative figures to all departments.)	#Error	
Non Standard Outputs:	12 budget desk meetings held	The budget desk has held 2 meetings and the district annual budget was prepared as well as departmental workplans. The budget desk also loaded the budget onto the IFMS systems by 25/7/2012.		

Expenditure

227001 Travel Inland	4,208	601	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,708	601	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,708	601	2.0%

Output: LG Expenditure management Services

0	The department has faced the challenge of limited staff to carry out most of the departmental assignment leading to over load to the few staff available to the
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: 4 Field supervision carried out in 19 subcounties and reports produced

The department has been able to process payments with in limited time possible,maintained proper books of accounts and maintained all accounts uppdated to-date.The department has carried out field monitoring and supervision to the nineteen sub counties in

department.

Expenditure

211103 Allowances	3,500	138	3.9%
227001 Travel Inland	7,500	602	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	740	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	740	4.9%

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)

10/10/2012 (The department prepared and submitted all quarterly reports to the respective line ministries in time.)

#Error

The break down of the IFMS system has been a challenge in the preparation of the monthly reports hence retrieveing data from the system was impossible to reconcile accounts.

Non Standard Outputs: monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the internal and external audit reports Prepared.

The department prepared monthly reports for all district accounts,adhered to the audit quries for the quarter.

Expenditure

227001 Travel Inland	3,728	670	18.0%
227004 Fuel, Lubricants and Oils	3,000	272	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	942	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	942	6.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

NAMANYONYI S/C
 Paid allowances to SAA on official duties. Supply of goods and services and paid bank charges
 BUMBOBI SUBCOUNTY
 Co funded LGMSD. Procured goods and services.
 BUSANO SUB COUNTY
 Paid allowances
 BUFUMBO S/C
 Paid allowances to staff

Expenditure

263102 LG Unconditional grants(current)	20,119		3,286		16.3%
263201 LG Conditional grants(capital)	5,137		244		4.7%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,119	<i>Non Wage Rec't:</i>	3,286	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>	5,137	<i>Domestic Dev't:</i>	244	<i>Domestic Dev't:</i>	4.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,256	Total	3,530	Total	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Gratuity paid to all LCI Chairpersons, exgratia to all LCIII and councillors allowances paid	Paid allowances to political leaders and salaries	0	there was a delay in accessing funds due to upgrade of IFMS
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Expenditure

211101 General Staff Salaries	32,500		8,125		25.0%
211103 Allowances	2,758		1,157		41.9%
221007 Books, Periodicals and Newspapers	2,232		552		24.7%
221011 Printing, Stationery, Photocopying and Binding	3,172		1,105		34.8%
221444 Salary and Gratuity for LG elected Political Leaders	173,160		29,400		17.0%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel Inland	8,330	1,394	16.7%	
Wage Rec't:	205,660	Wage Rec't: 37,525	Wage Rec't: 18.2%	
Non Wage Rec't:	193,000	Non Wage Rec't: 4,208	Non Wage Rec't: 2.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	398,660	Total 41,733	Total 10.5%	

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	Prepared procurement plan	0	No activity due to upgrade of IFMS No activity due to upgrade of IFMS
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Expenditure

211103 Allowances	10,720	165	1.5%	
221009 Welfare and Entertainment	4,320	828	19.2%	
227004 Fuel, Lubricants and Oils	3,087	248	8.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	53,921	Non Wage Rec't: 1,241	Non Wage Rec't: 2.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,921	Total 1,241	Total 2.3%	

Output: LG staff recruitment services

Non Standard Outputs:	30 Dsc sessions held ,1 Advertisement, run ,Refreshments and lunch toDSC members and staff,computer maintainance	5 dsc meetings, 3 Consultative meetings, 14 staff promoted, 139 submissions handled, chairman salary/ gratuity paid	0	The DSC not fully constituted
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Expenditure

211101 General Staff Salaries	23,400	4,500	19.2%	
211103 Allowances	32,191	1,799	5.6%	
212105 Pension and Gratuity for Local Governments	5,402	1,200	22.2%	
221008 Computer Supplies and IT Services	700	130	18.6%	
221009 Welfare and Entertainment	6,138	507	8.3%	
227004 Fuel, Lubricants and Oils	3,840	660	17.2%	
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%	
Non Wage Rec't:	65,685	Non Wage Rec't: 4,296	Non Wage Rec't: 6.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,085	Total 8,796	Total 9.9%	

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	12 (Land board office district headquarters)	0 (No major activity due to IFMS upgrade)	.00	non- adherence to set guidelines by the area land committees
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications cleared by District Land Board District Land Board)	0 (no major activity due to breakdown of IFMS. However there were minimal recurrent activities)	.00	
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	no major activity due to breakdown of IFMS. However there were minimal recurrent activities		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,309	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC Meetings held at the district headquarters)	1 (Council considered 1 PAC report)	25.00	Responses on Audit issues is poor
No. of Auditor Generals queries reviewed per LG	50% (Auditor Generals queries reviewed)	0 (no activity due IFMS upgrade)	#Error	
Non Standard Outputs:	4 Internal Audit reports discussed by council	Council considered 1 PAC report		

Expenditure

211103 Allowances	2,831	2,898	102.4%
221009 Welfare and Entertainment	0	327	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,984	<i>Non Wage Rec't:</i>	3,225
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,984	Total	3,225
		Total	17.9%

Output: LG Political and executive oversight

	0	no major activity done due to IFMS upgrade. However the were minimal recurrent activities
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

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

no major activity done due to IFMS upgrade.

Expenditure

211103 Allowances	43,596	660	1.5%
221009 Welfare and Entertainment	5,760	252	4.4%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,475	2,412	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,475	2,412	3.7%

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

1 committee meetings held for each of the 4 committees to review policy issues and budgets and 1 council meeting

0 no major activity done due to IFMS upgrade.

Expenditure

211103 Allowances	36,700	7,883	21.5%
221009 Welfare and Entertainment	3,600	640	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,000	8,523	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,000	8,523	18.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: BUMBOBI SUBCOUNTY
Held 1 council and 1 executive committee meeting at sub county headquarters. Paid safari day allowance. Procured fuel.
BUSANO SUB COUNTY
Held 1 executive committee meeting at sub county headquarters and paid councilors allowances.

0 None

Expenditure

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

263102 LG Unconditional grants(current)	69,156		13,490		19.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,156	Non Wage Rec't:	13,490	Non Wage Rec't:	19.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,156	Total	13,490	Total	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 None

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <p>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</p>	<p>1 DARST meeting carried out. 1 District farmer for a meeting held. 13 radio talk shows carried out. Salary paid to DNC. 1 technical and 1 financial audits carried out</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,011	19.7%
211103 Allowances	36,233	5,523	15.2%
212101 Social Security Contributions (NSSF)	2,952	369	12.5%
221011 Printing, Stationery, Photocopying and Binding	3,700	653	17.7%
224002 General Supply of Goods and Services	15,321	4,047	26.4%
227004 Fuel, Lubricants and Oils	6,134	646	10.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	113,592	18,249	Domestic Dev't: 16.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	113,592	Total 18,249	Total 16.1%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	6800 (Farmers received the Agricultural inputs)	0 (None)	.00	None
No. of farmer advisory demonstration workshops	24 (Trainings in the 23 Lower LLGS and one study tour .)	0 (None)	.00	
No. of farmers accessing advisory services	680 (Farmers accessing advisory services)	0 (No activity was carried out due to the non functionality of the IFMS)	.00	
No. of functional Sub County Farmer Forums	23 (funds transferred to 23 Lower local Governments for 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)	23 (23 functional sub county farmer forum)	100.00	
Non Standard Outputs:	nil	NAADS NYONDO SUB COUNTY Paid bank charges BUSOBA SUB COUNTY Paid bank charges BUMBABI SUBCOUNTY paid allowances to SNC for coordinating NAADS activities. Communication and information costs. Office running expenses. BUFUMBO S/C Paid allowances an		

Expenditure

263204 Transfers to other gov't units(capital)	1,885,008	89,790	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,885,008	89,790	4.8%
Donor Dev't:		0	0.0%
Total	1,885,008	89,790	4.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	0	None
Expenditure			

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,580	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,428	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,008	Total	0	Total	0.0%

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 Lower 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.	Paid salaries to traditional Agriculturue staff	0	Delayed release of operational funds to the sector
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Expenditure

211101 General Staff Salaries	45,255	12,012	26.5%		
Wage Rec't:	45,255	Wage Rec't:	12,012	Wage Rec't:	26.5%
Non Wage Rec't:	119,475	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,730	Total	12,012	Total	7.3%

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)	0 (The activity was not carried out due to the non functionality of the IFMS)	.00	None
Non Standard Outputs:	nil	N/A		

Expenditure

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (None)	0	None
No. of livestock by types using dips constructed	0 (Not planned for)	0 (None)	0	
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 (None)	.00	
Non Standard Outputs:	nil	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,010	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	100	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,110	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Fish harvested)	0 (None)	.00	None
No. of fish ponds stocked	12 (Fish ponds stocked)	0 (None)	.00	
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)	0 (None)	.00	
Non Standard Outputs:	NIL	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,916	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

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 .)	0 (None)	.00	nil
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Non Standard Outputs: None None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,161	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,162	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	300 health workers salaries paid	300 health workers salaries paid	0	No expenditure of funds was conducted because of failure of IFMS system for most of the quarter. The health workers received their salaries as scheduled.
	Health sector plan developed	Health sector plan developed		
	Quarterly support supervision conducted	Quarterly support supervision conducted		
	Annual review meeting conducted			

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Expenditure*

211103 Allowances	9,765	238	2.4%	
221009 Welfare and Entertainment	2,026	150	7.4%	
221014 Bank Charges and other Bank related costs	432	54	12.5%	
221407 District PHC wage	1,690,500	425,566	25.2%	
Wage Rec't:	1,690,500	Wage Rec't: 425,566	Wage Rec't: 25.2%	
Non Wage Rec't:	41,904	Non Wage Rec't: 442	Non Wage Rec't: 1.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	856,366	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,588,770	Total 426,008	Total 16.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 mobilisation meetings conducted One household survey conducted	One community mobilisation meeting held	0	Community mobilisation still a challenge. VHTs are not well facilitated to mobilise communities.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,874	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,874	Total 0	Total 0.0%	

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (Not planned)	0	There was delay in release of funds for first quarter due to failure of IFMS. High turnover of staff.
Number of inpatients that visited the NGO hospital facility	1 (Transfer of funds to CURE children's hospital, Mbale)	351 (351 surgeries conducted at Cure hospital in Industrial division)	35100.00	
Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	1000 (Out patients that visited the NGO hospital facility)	25.00	
Non Standard Outputs:	12 HMIS monthly reports produced	3 reports produced in the quarter, HMIS 108,		

Expenditure

263102 LG Unconditional grants(current)	121,742	30,511	25.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,742	Non Wage Rec't: 30,511	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	121,742	Total 30,511	Total 25.1%	

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1000 (1000 in patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	300 (In patients that visited Basic Health Facilities)	30.00	Challenge of paying medical officers as district seconded staff.
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)	1500 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)	25.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	300 (nyondo, Kolonyi and Bushikori)	300.00	
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)	15600 (Out patients that visited Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	15.60	
Non Standard Outputs:	Funds transferred, supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medica		

Expenditure

263102 LG Unconditional grants(current)	40,248	12,034	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,248	12,034	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,248	12,034	29.9%

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

%age of approved posts filled with qualified health workers	65 (65% of positions filled at DHO, HSDs and Lower health units)	65 (DHO, HSDs and Lower health units)	100.00	Linkage of positive clients into care. Less than 50% who are referred actually reach.
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.)	252 (All staff maintained at health centres)	84.00	
No. of trained health related training sessions held.	0 (Not planned)	0 (Not planned)	0	
Number of outpatients that visited the Govt. health facilities.	428,000 (Health facilities in the district)	110000 (All govt and PNEP Health facilities in the district)	25.70	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of mothers who delivered from government health facilities in Mbale district)	3000 (All govt and PNEP Health facilities in the district)	30.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (100 Percent of subcounties have functional VHTs.)	65 (11 subcounties in the district (Mbale has 22 subcounties)	130.00	
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)	5600 (Mbale district and Mbale municipal)	93.33	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	3000 (All govt and PNEP Health facilities in the district)	30.00	
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	HIV counselling and testing services conducted, minor and major surgeries conducted, Family planning services conducted		

Expenditure

263104 Transfers to other gov't units (current)	132,577	31,026	23.4%
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,577	<i>Non Wage Rec't:</i>	31,026	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,577	Total	31,026	Total	23.4%

Output: Multi sectoral Transfers to Lower Local Governments

0

Non Standard Outputs:

BUFUMBO S/C
Supplied goods and services
BUBYANGU S/C
Carried out hygiene and sanitation improvement campaigns.

Expenditure

263102 LG Unconditional grants(current)	9,111	1,372	15.1%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,111	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	8,586	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,697	Total	1,372	Total	7.8%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0

Non Standard Outputs:

Payment for Presidential Portraits, kettle and refrigerator and solar installation at Busano maternity wrd completed.

Payment for Presidential Portraits done

Budgetary cuts and non return of committed funds has affected implementation of this year's projects

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,830	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,830	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0	The contractor has been slow, only 10% of the works are completed.
No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	1 (Payment for construction of mortuary at Mbale Municipal Centre)	100.00	
Non Standard Outputs:	None	None		

Expenditure

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	144,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,000	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	Return of committed funds affected the monitoring team in that most sites were found abandoned
No of maternity wards constructed	4 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity retention)	1 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity reten)	25.00	
Non Standard Outputs:	Not planned	None		

Expenditure

<i>231001 Non-Residential Buildings</i>	12,309	5,850	47.5%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,309	<i>Domestic Dev't:</i>	5,850	<i>Domestic Dev't:</i>	47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,309	Total	5,850	Total	47.5%

Output: PRDP-Maternity ward construction and rehabilitation

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)	0 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HC)	.00	Return of committed fund affected payment of contractors
No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Pit latrines and bath rooms constructed	Pit latrines and bath rooms constructed		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	815,837	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	815,837	Total	0	Total	0.0%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1655 (Teachers paid salary in 104 schools throughout the District)	1621 (Teachers paid salary in 104 primary gov't schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps,	97.95	Delayed deletion of teachers from the payroll who have absconded duty makes it hard to harmonise and effectively manage the payroll. Teachers demoralised in service delivery.
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

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.)

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	1620 (No of teachers paid salary in 104 schools throughout the District)	1621 (1621 qualified primary teachers in the district listed below; Biraha Ps, Kolonyi Ps, Watsema Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps,)	100.06	
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Non Standard Outputs: PLE exercise facilitated

Grant disbursed to Nyondo Core PTC for recurrent expenditure

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

211101 General Staff Salaries	6,662,572	1,609,333	24.2%	
224003 Classified Expenditure	370,460	123,454	33.3%	
<i>Wage Rec't:</i>	6,662,572	<i>Wage Rec't:</i> 1,609,333	<i>Wage Rec't:</i> 24.2%	
<i>Non Wage Rec't:</i>	370,360	<i>Non Wage Rec't:</i> 123,454	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	100	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,033,032	Total 1,732,787	Total 24.6%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (In all P7 primary schools in the District)	6386 (One extra candidate was a late registration case in Busabulo Ps in Busano Subcounty.)	91.23	More pupils were recruited than expected thus severely impacting on the planned resources.
No. of Students passing in grade one	300 ()	0 (This indicator is reported on in Quarter 3)	.00	Congestion in the few classrooms, desks, and on sanitary facilities.
No. of student drop-outs	2400 (students drop outs in 104 Government Aided primary schools)	400 (400 pupils dropped out for reasons such as early pregnancies, child labour child-headed families)	16.67	

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, Buirabi 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,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	84850 (Salaries paid to all primary school teachers in 104 in Mbale District 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, Bukasakya ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema quran ps, Musoto ps, Buirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps,Bukhumwa ps, Naiku ps, Mukhumwa ps, Nasyera ps, Busano ps, Bufooto ps, Buwangwa ps, Bukhanakwa, Busabulo ps, Butsongola ps, Nyondo ps, Nabumali Day ps, Shitulwa ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, 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, Bumweru ps, Wokukiri ps, Bukaya ps,)	102.00	
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: None N/A

Expenditure

263104 Transfers to other gov't units(current)	543,096	180,132	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	543,096	180,132	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	543,096	180,132	33.2%	

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

BUBYANGU S/C
LDG activities
Procured 59 desks and supplied to schools in the sub county.
Paid for bank charges
LWASSO S/C
Paid for games and sports

Expenditure

263204 Transfers to other gov't units(capital)	10,003	2,434	24.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	6,520	0	0.0%	
Domestic Dev't:	3,483	2,434	69.9%	
Donor Dev't:	0	0	0.0%	
Total	10,003	2,434	24.3%	

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (none)	0	Contractors abstained from continuing with works on account of fear that funds had been returned to the treasury and that they would not be paid if they proceeded with works. Ltd capacities among local contractors leading to abandonment of sites.
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,)	0 (No works was done on any construction sites of Resource centre at Maluku DA hqtrs in Industrial Division,MMC] Completion of classrooms at Bubenstye Ps ,Jewa Ps,Makhonje Ps, Bumwelu Ps, Nabitiri Ps,Butsongola Ps, Mukhuwa ps, Busajjabwankuba Ps, Buwamwangu Ps,Buzalangizo Ps, Busano p/s,Mutoto Ps, Buwangolo Ps, Bunabubulo Ps,Nashisa Ps,Namagumaba as per the amended final workplan)	.00	
Non Standard Outputs:	Not planned	None		

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	762,762	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	762,762	Total	0	Total	0.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	3100 (Students sat O level)	0 (None)	.00	Funds remitted to schools without accompanying release letters copied to CAO and DEO's offices
No. of students passing O level	2450 (Students passed O level)	0 (None)	.00	.Follow up on accountability is rather difficult. Teachers of Mkhai SS for over 8 months have not received their salaries
No. of teaching and non teaching staff paid	385 (Teaching and non teaching staff paid in 13 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.)	360 (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)	93.51	
Non Standard Outputs:	Not planned for	USE Grant directly remitted to benefitting secondary 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		

Expenditure

221406 Secondary Teachers' Salaries	2,295,501	553,223	24.1%
<i>Wage Rec't:</i>	2,295,501	<i>Wage Rec't:</i> 553,223	<i>Wage Rec't:</i> 24.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,295,501	Total 553,223	Total 24.1%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled	360 (students enrolled in 24	12229 (12229 students enrolled	3396.94	The Grant is directly
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

in USE

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,) 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,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS)

sent to schools yet associated documents are not passed on to CAO for easy follow up on the utilisation of funds.Schools account directly to the MoE&S headquarters yet these fund are reflected in District budget.

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, USE grant transferred to all USE -supported schools listed below;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

Expenditure

263101 LG Conditional grants(current)	1,520,743	506,914	33.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,520,743	506,914	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,520,743	506,914	33.3%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	2000 (Schoolnof clinical officers,School of Hygiene,St John Bosco Core PTC)	950 (950 students enrolled in 3 tertiary institutuins of Nyondo Core PTC, School Of Clinical Officers and School of Hygiene)	47.50	Funds released directly to institutions and directly accounted back to
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. Of tertiary education Instructors paid salaries	62 (Salaries paid to tutors at Nyondo Core PTC)	62 (Salaries paid directly to accounts of tutors and instructors of Nyondo Core PTC and Mbale municipal community polytechnic)	100.00	MoES.Follow up value for money is hard,
Non Standard Outputs:	Transfers to Health Training Institutions	Shs 143,879,500 was released to Health training Institutions as: School of Hygiene[Shs 103,190,750] and to School of Clinical Officers [Shs 40,488,750] for recurrent expenditure		

Expenditure

211101 General Staff Salaries	1,246,007	301,935		24.2%
224002 General Supply of Goods and Services	108,773	27,193		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	1,246,007	301,935		24.2%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	108,773	27,193		25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
Total	1,354,780	329,128	Total	24.3%

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.	37 schools were supervised , 142 teachers of P7 were refreshed in skills of preparing P7 candidates for final exams, Busajjabwankuba Ps was facilitated to represent the district in MDD regional and national festivals were they became No 7 at national. Rec	0	inadequate funding to enable procure necessary co-curricular equipment.Break down of the transport facilities making it hard to go to hard to reach areas.
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Expenditure

211103 Allowances	580,987	143,880		24.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	595,076	143,880		24.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	6,525	0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
Total	601,601	143,880	Total	23.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	0 (None)	0	Non operational transport facilities due to breakdown and inadequate funds for
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	repair.
No. of inspection reports provided to Council	4 (Council headquarters at Maluku)	1 (One inspection report submitted to council)	25.00	
No. of primary schools inspected in quarter	175 (All Primary schools inspected)	108 (108 priamry schools both government aided and private were inspected in the district)	61.71	

Non Standard Outputs: None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,772	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,772	Total	0	Total	0.0%

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for natNational competitions facilitated	Busajjabwankuba Ps was facilitated to represent the district at regional and national MDD festivals were they became no.1 and no.7 respectively	0	Inadequate funding for acquisition of equipment and welfare of the choir
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Expenditure

227001 Travel Inland	1,380	942	68.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,652	<i>Non Wage Rec't:</i>	942
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,652	Total	942
			7.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	12 Supervisory visits made, 4 quarterly reports prepared, Cross cutting issues monitored, 12 monitoring visits on CAIP roads done, 4 quarterly reports or CAIP projects made	4 Supervision visits made, one quarterly report made. Paid salaries to staff	0	Funds were not available due to the breakdown of IFMS
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Expenditure

211101 General Staff Salaries	46,042	11,510	25.0%
<i>Wage Rec't:</i>	46,042	11,510	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	3,641	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	79,683	11,510	Total 14.4%

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 (UGX. 20,410,000 transferred to Nakaloke Town Council)	.00	Funds for the 19 subcounties were not received from the URF
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	146,613	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	146,613	0	Total 0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	237 (Length of KM of roads periodically maintained)	0 (None)	.00	None
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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)	83 (Nanyunza - makosi (3.7km), Border 0 Bukingala(6km), Busdano - Passa(1km), Bukatas 0 Nabitiri(2km), Kilayiu - Imam Hussein(3km), Jewa - Kaama(6.75km), Lwaboba - Busiu (6km), Lwaboba - Kangole(1km) , Nabumali - Busano(3.3km), Busiu - Wangale(5.5km), Doko - Kolonyi(7km), Nakaloke - Namunsi(2.5km), Bugema - Doko(1km), Tooma - Buwalasi(1.1km), Busiu - Namawanga(1km), Namwenua - Nabweye(1.2km), Buwalula - Namatsale(2km), Busoba - Makhai(5.5km), Mulatsi - Bukiende(4km) 3.85km of Mutoto - Bulujele Road periodically maintained)	35.02	
No. of bridges maintained	0 (Not planned for)	0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 379,415	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 379,415	Total 0	0	Total 0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	None
		NAMANYONYI S/C Paid bank charges for three months NAKALOKE T/C Carried out monitoring on the ongoing projects. Investment service cost. Paid bank charges.		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	44,607		712	1.6%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	629	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,607	Domestic Dev't:	712	Domestic Dev't:	1.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,236	Total	712	Total	1.6%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	None	0	No Local revenue for repair of Distict vehicles and plants
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,253	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,253	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 8 national consultations held	1 motorcycle maintained	0	IFMS upgrade by MoFPED delayed processing of facilitation for some planned activities
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Expenditure

211101 General Staff Salaries	8,125	2,031	25.0%
224002 General Supply of Goods and Services	14,499	180	1.2%

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	8,125	<i>Wage Rec't:</i>	2,031	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,499	<i>Domestic Dev't:</i>	180	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,041	Total	2,211	Total	9.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	99 (99 sources tested for water quality throughout district)	0 (none)	.00	IFMS upgrade by MoFPED delayed processing of
No. of supervision visits during and after construction	92 (92 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)	5.43	facilitation for some planned activities
No. of water points tested for quality	99 (99 water points tested for quality throughout district)	0 (none)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (none)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (none)	.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 78 water points monitored throughout the district, 4 data collections & analysis done	19 water points monitored throughout district		

Expenditure

224002 General Supply of Goods and Services	31,391	2,584	8.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	31,391	2,584	8.2%
<i>Donor Dev't:</i>		0	0.0%
Total	31,391	2,584	8.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	306 (306 water user committee members trained throughout district)	0 (none)	.00	IFMS upgrade by MoFPED delayed processing of
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (none)	0	facilitation
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)	0	

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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)	0 (none)	.00	
No. of water user committees formed.	51 (51 water user committees formed throughout district)	0 (none)	.00	
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	none		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,971	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,971	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in 2 S/Cs, sanitation week celebrated, 2 national consultations held	none	0	IFMS upgrade by MoFPED delayed processing of facilitation
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	0	Total	0.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

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 & Bumasikye S/Cs)	0 (none)	.00	none
No. of deep boreholes rehabilitated	0 (not planned)	0 (none)	0	

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: none Paid retentions and balances for FY 2011/2012 contracts

Expenditure

231007 Other Structures	450,585	20,986	4.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	450,585	<i>Domestic Dev't:</i> 20,986	<i>Domestic Dev't:</i> 4.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	450,585	Total 20,986	Total 4.7%	

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)	0 (None)	.00	None
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)	0 (None)	.00	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0	
Non Standard Outputs:	Payment of arrears & retention for FY 2011/12 contracts, remuneration of contracts committee	Arrears paid for extensions of Tegres & Budadiri GFSs		

Expenditure

224002 General Supply of Goods and Services	200,000	50,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	200,000	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	200,000	Total 50,000	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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,	1 monitoring and supervision visit carried out. training in CRF management and records keeping done	0	None
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Expenditure

211101 General Staff Salaries	48,750	12,176	25.0%
Wage Rec't:	48,750	12,176	25.0%
Non Wage Rec't:	4,227	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,977	12,176	23.0%

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	Not planned
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 demonstratons established, 4 trainings in forestry technologies done, 13ha of Kolonyi LFR reserve replanted, Inspections undertaken in 3 quarters)	0 (None)	.00	

Non Standard Outputs: None None

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,819	0	0.0%
Domestic Dev't:	78,005	0	0.0%
Donor Dev't:		0	0.0%
Total	80,824	0	0.0%

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 Bukasakya, Bumbobi, Lukhonge, Bumasiky, Nyondo, Lwasso, Bubyangu)	1 (None)	12.50	IFMS update delayed access to funds
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't: 14,104</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total 14,104</i>	<i>Total</i>	0	<i>Total</i> 0.0%

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 SolicitorGeneral Office, 4 pupolarisation 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)	0 (None)	.00	Delay in IFMS loading delayed access to funds for the other activities
Non Standard Outputs:	Submission of reports and workplans, office supplies in place and oprational	Office cartridge procured		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	7,188		330	4.6%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,006	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,006	Total	330	Total	2.7%

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

No. of new land disputes settled within FY: 0 (None) 0 (None) 0 IFMS update delayed access to funds

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, None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,908	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,908	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None

Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 HIV/AIDS co-ordination meetings carried out, 4Supervision field visits to CSOs carried out,, 1 HIV/AIDS Partnership a Meeting on HIVAIDS conducted , 4Quarterly review meeting for sharing the information IHV by all stakeholders in the District conducted, One candlelight Memorial day celebrated. 4 Departmental Meetings held, Mantainance of 5 computers; Mantanance of 4 departmental vehecle	1 Quarterly review meetings for sharing the information by all stakeholders in the District was conducted
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Expenditure

221009 Welfare and Entertainment	200	100	50.0%
211101 General Staff Salaries	124,583	31,146	25.0%
211103 Allowances	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel Inland	500	300	60.0%
227004 Fuel, Lubricants and Oils	2,310	1,400	60.6%
Wage Rec't:	124,583	Wage Rec't: 31,146	Wage Rec't: 25.0%
Non Wage Rec't:	4,130	Non Wage Rec't: 2,000	Non Wage Rec't: 48.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,714	Total 33,146	Total 25.8%

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.)	648 (40 children traced resettled in various communities arround Elgon zone districts, 4 children fostered and 600 parents sennsitized on parenting, 4 support supervision visits to babies homes)	372.41	The demand for skills training exceeds the funds available in PCY programme
Non Standard Outputs:	10 Community Visits and investigations conducted 25 youths trained life skills,	1 Community Visit conducted and investigations conducted 8 youths trained life skills,		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,820	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,820	Total 0	Total 0.0%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	12 Community meetings/meetings with staff of approved homes conducted, 100 children children rehabilitated	4 Community meeting with staff of approved homes was conducted, 51 children rehabilitated, 20 court sessions attended, 5 followup visit of offenders made	0	Institutions for child rehabilitation are overwhelmed with demand and have no more space,
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,820	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (CDOs Recruited deployed at Sub-county Level)	0 (No CDOs Recruited deployed at Sub-county Level in first quarter)	.00	Permission to recruit CDOs from Ministry of Public Service not yet obtained.
Non Standard Outputs:	None	Paid allowances to CDOs for carrying supervision on FAL activities.		

Expenditure

227001 Travel Inland	720	500	69.4%		
227004 Fuel, Lubricants and Oils	1,400	500	35.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,305	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,305	Total	1,000	Total	13.7%

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Classess Conducted)	152 (152 FAL Classes were Conducted)	60.80	No funds were available,nevertheless FAL instructors conducted classes.
Non Standard Outputs:	None	None		

Expenditure

224002 General Supply of Goods and Services	17,270	3,249	18.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,270	Total	3,249	Total	18.8%

Output: Gender Mainstreaming

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

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	None	0	No funds available due non functionality of IFMIS
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,230	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (Juveniles) handled and settled at the District Office.)	12 (12 Children cases (Juveniles) handled and settled at the District Office)	8.00	Number of juvenel cases are increasing beyond the capacity of SPWO to hadle, Remand home is overwhelmed with juveniles cases
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,026	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,026	Total	0	Total	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No LLG transfers made		0	No funds available during the quarter.
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Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,460	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,945	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,405	Total	0	Total	0.0%

Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC Meetings facilitated ,36 Top management meetings facilitated, 19 subcounties mentored , Nusaf2 funds transferred to 40 subprojects	None	0	Due to failure of IFMS could not access funds in the quarter
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Expenditure

211101 General Staff Salaries	13,542		2,307	17.0%	
Wage Rec't:	13,542	Wage Rec't:	2,307	Wage Rec't:	17.0%
Non Wage Rec't:	98,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,177,218	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,289,360	Total	2,307	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient and effective internal audit unit	Three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff	0	Due to lack of local revenue there was no staff training involving CPD workshops, seminars, meetings in the
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Expenditure

211101 General Staff Salaries	10,833		2,708	25.0%
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

221008 Computer Supplies and IT Services	1,550	387	25.0%	
221009 Welfare and Entertainment	926	128	13.8%	
Wage Rec't:	10,833	Wage Rec't: 2,708	Wage Rec't: 25.0%	
Non Wage Rec't:	10,605	Non Wage Rec't: 515	Non Wage Rec't: 4.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,438	Total 3,223	Total 15.0%	

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 & Bukonde S S S. Value for money from the procurement process.)	01 (01 quarterly routine internal audit report covering 19 lower local govts 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. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works.)	25.00	Due to IFMS update, transactions started towards end of Sept. hence we handled verification of responses to previous audit findings.
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Vote: 536 Mbale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly 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.)	26/10/2012 (19 lower local govts 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. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works.)	#Error	
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Vote: 536 Mbale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs: None None

Expenditure

227001 Travel Inland	5,420		1,095	20.2%
227004 Fuel, Lubricants and Oils	3,467		1,043	30.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,387	<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i> 22.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	9,387	Total	2,138	Total 22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	13,432,309	<i>Wage Rec't:</i>	3,216,058	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	6,119,376	<i>Non Wage Rec't:</i>	1,215,034	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>	6,901,263	<i>Domestic Dev't:</i>	143,505	<i>Domestic Dev't:</i>	2.1%
<i>Donor Dev't:</i>	861,566	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,314,513	Total	4,574,597	Total	16.7%

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
Sector: Agriculture				117,318	9,406
LG Function: Agricultural Advisory Services				117,318	9,406
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,022	9,406
LCII: Bubyangu				5,150	9,406
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	9,406
LCII: Bukikoso				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumadanda				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunabigubo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunabuloli				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunamoli				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunawazi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Kilayi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Lusamenta				5,150	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Manadege Item: 263204 Transfers to other gov't units(capital)				5,150	0
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				59,522	0
Bubyangu	Sub county headquarters	Conditional Grant for NAADS	N/A	59,522	0
Output: Multi sectoral Transfers to Lower Local Governments				6,296	0
LCII: Not Specified Item: 263204 Transfers to other gov't units(capital)				6,296	0
Bubyangu		LGMSD (Former LGDP)	N/A	6,296	0
Sector: Works and Transport				14,078	0
LG Function: District, Urban and Community Access Roads				14,078	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,575	0
LCII: Bubyangu Item: 263104 Transfers to other gov't units(current)				2,575	0
Transfer to bubyangu subcounty		Other Transfers from Central Government	N/A	2,575	0
Output: District Roads Maintenance (URF)				11,503	0
LCII: Bunawazi Item: 263101 LG Conditional grants(current)				2,360	0
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,360	0
LCII: Kilayi Item: 263101 LG Conditional grants(current)				5,604	0
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,604	0
LCII: Manadege Item: 263101 LG Conditional grants(current)				3,539	0
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,539	0
Sector: Education				83,181	7,750
LG Function: Pre-Primary and Primary Education				83,181	7,750
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,449	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
LCII: Bubyangu				9,440	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stance pit latrine at Bumadanda Ps		Other Transfers from Central Government	Completed	9,440	0
LCII: Bukikoso				47,009	0
Item: 231001 Non-Residential Buildings					
Completion of Bukikoso P/S		Other Transfers from Central Government	Completed	31,675	0
Completion of 4 classrooms at Bukikoso PS		Other Transfers from Central Government	Completed	15,334	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,250	7,750
LCII: Bubyangu				12,225	4,075
Item: 263104 Transfers to other gov't units(current)					
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	6,594	2,198
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	5,631	1,877
LCII: Bumadanda				6,661	2,220
Item: 263104 Transfers to other gov't units(current)					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	6,661	2,220
LCII: Kilayi				4,364	1,455
Item: 263104 Transfers to other gov't units(current)					
KILAYI P/S		Conditional Grant to Primary Education	N/A	4,364	1,455
Output: Multi sectoral Transfers to Lower Local Governments				3,483	0
LCII: Bubyangu				3,483	0
Item: 263204 Transfers to other gov't units(capital)					
Subcounties		LGMSD (Former LGDP)	N/A	3,483	0
Sector: Health				161,265	1,267
LG Function: Primary Healthcare				161,265	1,267
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				155,685	0
LCII: Bumadanda				155,685	0
Item: 231001 Non-Residential Buildings					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
Completion of staff house at Bumadanda HC		Unspent balances – Conditional Grants	Works Underway	75,400	0
Completion of maternity ward at Bumadanda HCIII		Conditional Grant to PHC - development	Works Underway	80,285	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,130	1,267
LCII: Bumadanda				5,130	1,267
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	5,130	1,267
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Bubyangu				450	0
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	450	0
Sector: Water and Environment				16,250	0
LG Function: Rural Water Supply and Sanitation				16,250	0
<i>Capital Purchases</i>					
Output: Spring protection				16,000	0
LCII: Bubyangu				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bukikoso				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bumadanda				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunabigubo				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunabuloli				2,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunamoli Item: 231007 Other Structures				2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunawazi Item: 231007 Other Structures				2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Kilayi Item: 231007 Other Structures				2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Bubyangu Item: 263102 LG Unconditional grants(current)				250	0
Bubyangu		District Unconditional Grant - Non Wage	N/A	250	0
Sector: Social Development				23,873	0
LG Function: Community Mobilisation and Empowerment				23,873	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,873	0
LCII: Bubyangu Item: 263104 Transfers to other gov't units(current)				23,873	0
To all subcounties		District Unconditional Grant - Non Wage	N/A	19,460	0
Item: 263201 LG Conditional grants(capital)					
Bubyangu		LGMSD (Former LGDP)	N/A	4,413	0
Sector: Public Sector Management				5,229	429
LG Function: Local Statutory Bodies				5,229	429
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,229	429
LCII: Bubyangu Item: 263102 LG Unconditional grants(current)				5,229	429
Bubyangu		District Unconditional Grant - Non Wage	N/A	5,229	429
Sector: Accountability				718	135

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		421,913	18,987
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>718</i>	<i>135</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				718	135
LCII: Bubyangu				718	135
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	718	135

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		298,677	6,661
Sector: Agriculture				22,600	0
<i>LG Function: Agricultural Advisory Services</i>				<i>22,600</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,600	0
LCII: Budwale				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bukingala				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunamahe				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Buwanangadi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		Conditional Grant for NAADS	N/A	5,150	0
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Not Specified				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		LGMSD (Former LGDP)	N/A	2,000	0
Sector: Works and Transport				5,700	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,700</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,276	0
LCII: Bukingala				1,276	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Budwale subcounty		Other Transfers from Central Government	N/A	1,276	0
Output: District Roads Maintenance (URF)				4,424	0
LCII: Bukingala				4,424	0
Item: 263101 LG Conditional grants(current)					
Routine Maintenance o Border - Bukingala Road		Other Transfers from Central Government	N/A	4,424	0
Sector: Education				131,333	3,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,333</i>	<i>3,778</i>

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		298,677	6,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,333	3,778
LCII: Budwale				6,110	2,037
Item: 263104 Transfers to other gov't units(current)					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	6,110	2,037
LCII: Bukingala				5,223	1,741
Item: 263104 Transfers to other gov't units(current)					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	5,223	1,741
LG Function: Secondary Education				120,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				120,000	0
LCII: Budwale				120,000	0
Item: 231007 Other Structures					
Wanale ss		Construction of Secondary Schools	Completed	120,000	0
Sector: Health				118,700	1,794
LG Function: Primary Healthcare				118,700	1,794
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				111,135	0
LCII: Buwanangadi				111,135	0
Item: 231001 Non-Residential Buildings					
Completion of installation of solar power Budwale HCIII		Unspent balances – Conditional Grants	Completed	4,515	0
Completion of OPD and Staff house at Budwale HC		Unspent balances – Conditional Grants	Works Underway	106,619	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,566	1,794
LCII: Bunamahe				2,436	527
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,436	527
LCII: Buwanangadi				5,130	1,267
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	5,130	1,267
Sector: Water and Environment				10,298	0
LG Function: Rural Water Supply and Sanitation				10,298	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		298,677	6,661
<i>Capital Purchases</i>					
Output: Spring protection				8,000	0
LCII: Budwale				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bukingala				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunamahe				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Buwanangadi				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,298	0
LCII: Bukingala				2,298	0
Item: 263204 Transfers to other gov't units(capital)					
Budwale		LGMSD (Former LGDP)	N/A	2,298	0
Sector: Social Development				2,885	0
LG Function: Community Mobilisation and Empowerment				2,885	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,885	0
LCII: Budwale				2,885	0
Item: 263201 LG Conditional grants(capital)					
Budwale		LGMSD (Former LGDP)	N/A	2,885	0
Sector: Public Sector Management				2,297	590
LG Function: Local Statutory Bodies				2,297	590
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,297	590
LCII: Budwale				2,297	590
Item: 263102 LG Unconditional grants(current)					
Budwale		District Unconditional Grant - Non Wage	N/A	2,297	590
Sector: Accountability				4,864	500

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		298,677	6,661
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,864</i>	<i>500</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,864	500
LCII: Budwale				4,864	500
Item: 263102 LG Unconditional grants(current)					
Budwale		District Unconditional Grant - Non Wage	N/A	4,864	500

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		207,072	15,006
Sector: Agriculture				101,613	5,248
LG Function: Agricultural Advisory Services				101,613	5,248
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,412	5,248
LCII: Bukobe				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumagira				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumisiri				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunamaje				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Buzalangizo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Jewa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Kama				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				58,362	5,248
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo	Sub county headquarters	Conditional Grant for NAADS	N/A	58,362	5,248
Output: Multi sectoral Transfers to Lower Local Governments				7,201	0
LCII: Not Specified				7,201	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		207,072	15,006
Bufumbo		LGMSD (Former LGDP)	N/A	7,201	0
Sector: Works and Transport				28,815	0
LG Function: District, Urban and Community Access Roads				28,815	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,536	0
LCII: Bukobe				5,536	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bufumbo subcounty		Other Transfers from Central Government	N/A	5,536	0
Output: District Roads Maintenance (URF)				23,279	0
LCII: Buzalangizo				1,991	0
Item: 263101 LG Conditional grants(current)					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	1,991	0
LCII: Jewa				21,288	0
Item: 263101 LG Conditional grants(current)					
Retetion Jewa - Kaama Road		Other Transfers from Central Government	N/A	16,311	0
Jewa - Kaama Road					
		Other Transfers from Central Government	N/A	4,977	0
Sector: Education				53,025	7,949
LG Function: Pre-Primary and Primary Education				53,025	7,949
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,177	0
LCII: Jewa				29,177	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms at Jewa Ps		Other Transfers from Central Government	Completed	29,177	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,848	7,949
LCII: Bumagira				7,050	2,350
Item: 263104 Transfers to other gov't units(current)					
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	7,050	2,350
LCII: Buzalangizo				3,884	1,295
Item: 263104 Transfers to other gov't units(current)					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	3,884	1,295
LCII: Jewa				7,871	2,624

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		207,072	15,006
Item: 263104 Transfers to other gov't units(current)					
JEWA P/S		Conditional Grant to Primary Education	N/A	7,871	2,624
LCII: Kama				5,042	1,681
Item: 263104 Transfers to other gov't units(current)					
KAMA P/S		Conditional Grant to Primary Education	N/A	5,042	1,681
Sector: Health				3,889	1,142
LG Function: Primary Healthcare				3,889	1,142
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,389	1,120
LCII: Jewa				3,389	1,120
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to Thornbury bufumbo		Conditional Grant to PHC NGO Wage Subvention	N/A	3,389	1,120
Output: Multi sectoral Transfers to Lower Local Governments				500	22
LCII: Buzalangizo				500	22
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	500	22
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Bukobe				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bumagira				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bumisiri				4,000	0
Item: 231007 Other Structures					
spring protection		Conditional transfer for Rural Water	Being Procured	2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunamaje				2,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		207,072	15,006
Item: 231007 Other Structures spring protection		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Buzalangizo Item: 231007 Other Structures Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Social Development				3,852	0
LG Function: Community Mobilisation and Empowerment				3,852	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,852	0
LCII: Jewa				3,852	0
Item: 263201 LG Conditional grants(capital)					
Bufumbo		LGMSD (Former LGDP)	N/A	3,852	0
Sector: Public Sector Management				2,561	420
LG Function: Local Statutory Bodies				2,561	420
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,561	420
LCII: Jewa				2,561	420
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	2,561	420
Sector: Accountability				1,317	247
LG Function: Financial Management and Accountability(LG)				1,317	247
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,317	247
LCII: Jewa				1,317	247
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	1,014	247
Item: 263201 LG Conditional grants(capital)					
Bufumbo		LGMSD (Former LGDP)	N/A	303	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		253,069	9,925
Sector: Agriculture				35,486	35
<i>LG Function: Agricultural Advisory Services</i>				<i>35,486</i>	<i>35</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,486	35
LCII: Bukasakya				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		Conditional Grant for NAADS	N/A	5,150	0
LCII: Doko				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		Conditional Grant for NAADS	N/A	5,150	0
LCII: Malare				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nabitiri				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				5,736	35
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya	Sub county headquarters	Conditional Grant for NAADS	N/A	5,736	35
LCII: Tsabanyanya				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		Conditional Grant for NAADS	N/A	5,150	0
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Not Specified				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		LGMSD (Former LGDP)	N/A	4,000	0
Sector: Works and Transport				8,768	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,768</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,058	0
LCII: Doko				2,058	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		253,069	9,925
Transfer to Bukasakya subcounty		Other Transfers from Central Government	N/A	2,058	0
Output: District Roads Maintainence (URF)				6,710	0
LCII: Bukasakya				4,129	0
Item: 263101 LG Conditional grants(current)					
Bugema - Doko Road		Other Transfers from Central Government	N/A	4,129	0
LCII: Malare				2,581	0
Item: 263101 LG Conditional grants(current)					
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,581	0
Sector: Education				140,036	7,251
LG Function: Pre-Primary and Primary Education				140,036	7,251
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,245	0
LCII: Malare				59,245	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classrooms at Bugema quran Ps		Other Transfers from Central Government	Completed	59,245	0
Output: PRDP-Classroom construction and rehabilitation				60,039	0
LCII: Not Specified				51,016	0
Item: 231001 Non-Residential Buildings					
Construction of 3 Classrooms at Bugema Quran Primary School		Conditional Grant to SFG	Completed	51,016	0
LCII: Tsabanyanya				9,023	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms at Nashisa Ps		Other Transfers from Central Government	Completed	9,023	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,752	7,251
LCII: Bukasakya				10,559	3,520
Item: 263104 Transfers to other gov't units(current)					
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	5,517	1,839
NASHISA P/S		Conditional Grant to Primary Education	N/A	5,042	1,681
LCII: Doko				10,193	3,731
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		253,069	9,925
MUSOTO P/S		Conditional Grant to Primary Education	N/A	10,193	3,731
Sector: Health				14,540	100
LG Function: Primary Healthcare				14,540	100
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				100	0
LCII: Malare				100	0
Item: 231001 Non-Residential Buildings					
OPD construction at Bukasakaya	Bukasakaya Village	Conditional Grant to PHC - development	Not Started	100	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,660	0
LCII: Bukasakya				10,660	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
bugema HC2		LGMSD (Former LGDP)	N/A	10,660	0
Output: Multi sectoral Transfers to Lower Local Governments				3,780	100
LCII: Bukasakya				3,780	100
Item: 263102 LG Unconditional grants(current)					
Bukasakya		District Unconditional Grant - Non Wage	N/A	380	100
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya		LGMSD (Former LGDP)	N/A	3,400	0
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,000	0
LCII: Bukasakya				5,000	0
Item: 231007 Other Structures					
Construction of 2- stance pit latrine at Bugema RGC		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Bukasakya				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Malare				20,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		253,069	9,925
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				3,793	0
LG Function: Community Mobilisation and Empowerment				3,793	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,793	0
LCII: Bukasakya				3,793	0
Item: 263201 LG Conditional grants(capital)					
Bukasakya		LGMSD (Former LGDP)	N/A	3,793	0
Sector: Public Sector Management				5,322	2,539
LG Function: Local Statutory Bodies				5,322	2,539
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,322	2,539
LCII: Bukasakya				5,322	2,539
Item: 263102 LG Unconditional grants(current)					
Bukasakya		District Unconditional Grant - Non Wage	N/A	5,322	2,539
Sector: Accountability				123	0
LG Function: Financial Management and Accountability(LG)				123	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				123	0
LCII: Bukasakya				123	0
Item: 263201 LG Conditional grants(capital)					
Bukasakya		LGMSD (Former LGDP)	N/A	123	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		232,778	23,017
Sector: Agriculture				103,065	9,335
LG Function: Agricultural Advisory Services				103,065	9,335
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,739	9,335
LCII: Bumaena				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumutsopa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunashimolo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bungwanyi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Burukuru				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bushangi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Isango				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukiende		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				58,689	9,335
Item: 263204 Transfers to other gov't units(capital)					
Bukiende	Sub-county headquarters	Conditional Grant for NAADS	N/A	58,689	9,335
Output: Multi sectoral Transfers to Lower Local Governments				8,326	0
LCII: Not Specified				8,326	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		232,778	23,017
Bukiende		LGMSD (Former LGDP)	N/A	8,326	0
Sector: Works and Transport				9,863	0
LG Function: District, Urban and Community Access Roads				9,863	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,628	0
LCII: Bumutsopa				4,628	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bukiende subcounty		Other Transfers from Central Government	N/A	4,628	0
Output: District Roads Maintenance (URF)				5,235	0
LCII: Bumutsopa				5,235	0
Item: 263101 LG Conditional grants(current)					
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,235	0
Sector: Education				71,015	12,815
LG Function: Pre-Primary and Primary Education				71,015	12,815
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,570	0
LCII: Bunashimolo				32,570	0
Item: 231001 Non-Residential Buildings					
Completion of 3 classrooms at Nabukhoma		Other Transfers from Central Government	Completed	32,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,445	12,815
LCII: Bumaena				2,831	944
Item: 263104 Transfers to other gov't units(current)					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	2,831	944
LCII: Bunashimolo				10,431	3,477
Item: 263104 Transfers to other gov't units(current)					
MULATSI P/S		Conditional Grant to Primary Education	N/A	7,078	2,359
NABUKHOMA P/S				N/A	3,353
LCII: Bungwanyi				8,552	2,851
Item: 263104 Transfers to other gov't units(current)					
TUBEYI P/S		Conditional Grant to Primary Education	N/A	2,997	999

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		232,778	23,017
RONGORO P/S		Conditional Grant to Primary Education	N/A	5,555	1,852
LCII: Burukuru Item: 263104 Transfers to other gov't units(current)				6,632	2,211
BURUKURU P/S		Conditional Grant to Primary Education	N/A	6,632	2,211
LCII: Bushangi Item: 263104 Transfers to other gov't units(current)				9,999	3,333
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	5,844	1,948
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,155	1,385
Sector: Health				400	0
LG Function: Primary Healthcare				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Bumaena Item: 263102 LG Unconditional grants(current)				400	0
Bukiende		District Unconditional Grant - Non Wage	N/A	400	0
Sector: Water and Environment				40,490	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Bunashimolo Item: 231007 Other Structures				20,000	0
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Isango Item: 231007 Other Structures				20,000	0
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LG Function: Natural Resources Management				490	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				490	0
LCII: Bumaena Item: 263102 LG Unconditional grants(current)				490	0
Bukiende		District Unconditional Grant - Non Wage	N/A	490	0
Sector: Social Development				4,377	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		232,778	23,017
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,377</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,377	0
LCII: Bumaena				4,377	0
Item: 263201 LG Conditional grants(capital)					
Bukhiende		LGMSD (Former LGDP)	N/A	4,377	0
Sector: Public Sector Management				2,556	824
<i>LG Function: Local Statutory Bodies</i>				<i>2,556</i>	<i>824</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,556	824
LCII: Bumaena				2,556	824
Item: 263102 LG Unconditional grants(current)					
Bukhiende		District Unconditional Grant - Non Wage	N/A	2,556	824
Sector: Accountability				1,013	44
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,013</i>	<i>44</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,013	44
LCII: Bumaena				1,013	44
Item: 263102 LG Unconditional grants(current)					
Bukiende		District Unconditional Grant - Non Wage	N/A	1,013	44

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		319,004	14,539
Sector: Agriculture				82,791	30
<i>LG Function: Agricultural Advisory Services</i>				<i>82,791</i>	<i>30</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,960	30
LCII: Bulwela				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukonde		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumuluya				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukonde		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumuyaga				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukonde		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nanyunza				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bukonde		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				58,360	30
Item: 263204 Transfers to other gov't units(capital)					
Bukonde	Sub-county headquarters	Conditional Grant for NAADS	N/A	58,360	30
Output: Multi sectoral Transfers to Lower Local Governments				3,831	0
LCII: Not Specified				3,831	0
Item: 263204 Transfers to other gov't units(capital)					
Bukonde		LGMSD (Former LGDP)	N/A	3,831	0
Sector: Works and Transport				26,244	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,244</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				7,316	0
LCII: Nanyunza				7,316	0
Item: 231003 Roads and Bridges					
Retention for bridge on Nanyunza - Makosi Road		Unspent balances – Other Government Transfers	Completed	7,316	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,046	0
LCII: Bumuluya				3,046	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		319,004	14,539
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bukonde subcounty		Other Transfers from Central Government	N/A	3,046	0
Output: District Roads Maintainence (URF)				15,432	0
LCII: Bumuyaga				11,672	0
Item: 263101 LG Conditional grants(current)					
Routine Maintance of Bulweta - Bumalunda road		Other Transfers from Central Government	N/A	3,392	0
Mechanosed maintenance of Bulweta - Bumalunda Road		Other Transfers from Central Government	N/A	8,280	0
LCII: Nanyunza				3,760	0
Item: 263101 LG Conditional grants(current)					
Routine Maintance of Mafuda - Webuta Road		Other Transfers from Central Government	N/A	1,032	0
Routine Maintance of Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	2,728	0
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Bumuluya				450	0
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	450	0
Sector: Education				156,488	8,069
LG Function: Pre-Primary and Primary Education				156,488	8,069
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				118,332	0
LCII: Not Specified				74,400	0
Item: 231001 Non-Residential Buildings					
Construction of 4 Classrooms at Buwamwangu Primary School		Conditional Grant to SFG	Completed	74,400	0
LCII: Bulwela				8,943	0
Item: 231001 Non-Residential Buildings					
Not Specified		Other Transfers from Central Government	Completed	8,943	0
LCII: Nanyunza				34,990	0
Item: 231001 Non-Residential Buildings					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		319,004	14,539
Completion of 4 classrooms at Buwamwangu PS		Other Transfers from Central Government	Completed	34,990	0
Output: Latrine construction and rehabilitation				13,950	0
LCII: Bulwela				13,950	0
Item: 231007 Other Structures					
Pit latrine		LGMSD (Former LGDP)	Completed	13,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,206	8,069
LCII: Bulwela				9,458	3,153
Item: 263104 Transfers to other gov't units(current)					
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	3,832	1,277
BULWETA P/S		Conditional Grant to Primary Education	N/A	5,626	1,875
LCII: Bumuluya				11,395	3,798
Item: 263104 Transfers to other gov't units(current)					
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	5,659	1,886
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	5,735	1,912
LCII: Nanyunza				3,353	1,118
Item: 263104 Transfers to other gov't units(current)					
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	3,353	1,118
Sector: Health				48,745	5,641
LG Function: Primary Healthcare				48,745	5,641
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Bumuluya				24,000	0
Item: 231001 Non-Residential Buildings					
Fumigation for Bats in Bungokho North HSD		Conditional Grant to PHC - development	Being Procured	4,000	0
Connection of Electricity to Bufumbo HCIV including Staff quarters, theatre and OPD		Conditional Grant to PHC - development	Being Procured	10,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		319,004	14,539
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,445	5,591
LCII: Bumuluya				24,445	5,591
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Bungokho North HSD, Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	24,445	5,591
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	50
LCII: Bulwela				300	50
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	300	50
Sector: Water and Environment				200	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Bulwela				200	0
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	200	0
Sector: Social Development				2,830	0
LG Function: Community Mobilisation and Empowerment				2,830	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,830	0
LCII: Bulwela				2,830	0
Item: 263201 LG Conditional grants(capital)					
Bukonde		LGMSD (Former LGDP)	N/A	2,830	0
Sector: Public Sector Management				1,441	700
LG Function: Local Statutory Bodies				1,441	700
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,441	700
LCII: Bulwela				1,441	700
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	1,441	700
Sector: Accountability				265	100
LG Function: Financial Management and Accountability(LG)				265	100
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		319,004	14,539
Output: Multi sectoral Transfers to Lower Local Governments				265	100
LCII: Bulwela				265	100
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	265	100

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		183,097	17,887
Sector: Agriculture				81,434	7,070
LG Function: Agricultural Advisory Services				81,434	7,070
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,960	7,070
LCII: Lubaale				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye		Conditional Grant for NAADS	N/A	5,150	0
LCII: Lwaboba				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye		Conditional Grant for NAADS	N/A	5,150	0
LCII: Muanda				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				58,360	7,070
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye	Sub county headquarters	Conditional Grant for NAADS	N/A	58,360	7,070
LCII: Toma				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye		Conditional Grant for NAADS	N/A	5,150	0
Output: Multi sectoral Transfers to Lower Local Governments				2,474	0
LCII: Not Specified				2,474	0
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye		LGMSD (Former LGDP)	N/A	2,474	0
Sector: Works and Transport				21,993	0
LG Function: District, Urban and Community Access Roads				21,993	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,490	0
LCII: Muanda				2,490	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bumasikeye subcounty		Other Transfers from Central Government	N/A	2,490	0
Output: District Roads Maintenance (URF)				19,503	0
LCII: Lwaboba				19,503	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		183,097	17,887
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,424	0
Mechanised Routine maintenace Lwaboba - Kangole		Other Transfers from Central Government	N/A	9,251	0
Lwaboba - Kangole		Other Transfers from Central Government	N/A	5,828	0
Sector: Education				48,795	9,934
LG Function: Pre-Primary and Primary Education				48,795	9,934
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,995	0
LCII: Muanda				18,995	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms at Bumwelu PS		Other Transfers from Central Government	Completed	18,995	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,801	9,934
LCII: Lubaale				6,426	2,142
Item: 263104 Transfers to other gov't units(current)					
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	3,899	1,300
BUMWERU P/S		Conditional Grant to Primary Education	N/A	2,527	842
LCII: Lwaboba				5,759	1,920
Item: 263104 Transfers to other gov't units(current)					
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	5,759	1,920
LCII: Muanda				7,968	2,656
Item: 263104 Transfers to other gov't units(current)					
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	3,770	1,257
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	4,198	1,399
LCII: Toma				9,648	3,216
Item: 263104 Transfers to other gov't units(current)					
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	6,528	2,176

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		183,097	17,887
BUKAYA P/S		Conditional Grant to Primary Education	N/A	3,120	1,040
Sector: Health				30	0
LG Function: Primary Healthcare				30	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30	0
LCII: Muanda				30	0
Item: 263102 LG Unconditional grants(current)					
Bumasikeye		District Unconditional Grant - Non Wage	N/A	30	0
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Toma				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Toma				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				3,611	0
LG Function: Community Mobilisation and Empowerment				3,611	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,611	0
LCII: Muanda				3,611	0
Item: 263201 LG Conditional grants(capital)					
Bumasikeye		LGMSD (Former LGDP)	N/A	3,611	0
Sector: Public Sector Management				4,362	649
LG Function: Local Statutory Bodies				4,362	649
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,362	649
LCII: Muanda				4,362	649
Item: 263102 LG Unconditional grants(current)					
Bumasikeye		District Unconditional Grant - Non Wage	N/A	4,362	649
Sector: Accountability				871	234
LG Function: Financial Management and Accountability(LG)				871	234

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		183,097	17,887
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				871	234
LCII: Muanda				871	234
Item: 263102 LG Unconditional grants(current)					
Bumasikeye		District Unconditional Grant - Non Wage	N/A	492	234
Item: 263201 LG Conditional grants(capital)					
Bumasikeye		LGMSD (Former LGDP)	N/A	379	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		504,014	17,624
Sector: Agriculture				145,958	3,995
LG Function: Agricultural Advisory Services				145,958	3,995
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				139,689	3,995
LCII: Bufuya				64,879	143
Item: 263204 Transfers to other gov't units(capital)					
Bumbobi	Sub county Headquarters(57,230,000) and Bufuya Parish(5,150,000)	Conditional Grant for NAADS	N/A	64,879	143
LCII: Bukhumwa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumbobi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumbobi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumbobi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Busambe				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bumbobi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,360	3,852
Item: 263204 Transfers to other gov't units(capital)					
Budwale	Sub county headquarters	Conditional Grant for NAADS	N/A	59,360	3,852
Output: Multi sectoral Transfers to Lower Local Governments				6,269	0
LCII: Not Specified				6,269	0
Item: 263204 Transfers to other gov't units(capital)					
Bumbobi		LGMSD (Former LGDP)	N/A	6,269	0
Sector: Works and Transport				16,535	0
LG Function: District, Urban and Community Access Roads				16,535	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				13,365	0
LCII: Bumbobi				13,365	0
Item: 231003 Roads and Bridges					
Retention for Periodic maintenance of Siira - Musoto road		Unspent balances – Other Government Transfers	Completed	13,365	0

Lower Local Services

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		504,014	17,624
Output: Community Access Road Maintenance (LLS)				3,170	0
LCII: Bufuya				3,170	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bumbobi subcounty		Other Transfers from Central Government	N/A	3,170	0
Sector: Education				28,074	9,358
LG Function: Pre-Primary and Primary Education				28,074	9,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,074	9,358
LCII: Bukhumwa				8,034	2,678
Item: 263104 Transfers to other gov't units(current)					
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	3,277	1,092
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	4,758	1,586
LCII: Bumbobi				14,176	4,725
Item: 263104 Transfers to other gov't units(current)					
NAIKU P/S		Conditional Grant to Primary Education	N/A	6,181	2,060
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	7,994	2,665
LCII: Busambe				5,863	1,954
Item: 263104 Transfers to other gov't units(current)					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,863	1,954
Sector: Health				148,011	2,874
LG Function: Primary Healthcare				148,011	2,874
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				135,816	0
LCII: Bufuya				135,816	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward at Naiku HCIII		Conditional Grant to PHC - development	Completed	135,816	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,395	2,874
LCII: Bufuya				4,530	1,132
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		504,014	17,624
LCII: Bumbobi				4,530	1,132
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
LCII: Busambe				2,336	609
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,336	609
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Bumbobi				800	0
Item: 263102 LG Unconditional grants(current)					
Bumbobi		District Unconditional Grant - Non Wage	N/A	800	0
Sector: Water and Environment				157,600	0
LG Function: Rural Water Supply and Sanitation				156,800	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				156,800	0
LCII: Not Specified				156,800	0
Item: 231007 Other Structures					
Construction of gravity flow scheme		Conditional transfer for Rural Water	Being Procured	156,800	0
LG Function: Natural Resources Management				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Bumbobi				800	0
Item: 263102 LG Unconditional grants(current)					
Bumbobi		District Unconditional Grant - Non Wage	N/A	800	0
Sector: Social Development				3,136	0
LG Function: Community Mobilisation and Empowerment				3,136	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,136	0
LCII: Bumbobi				3,136	0
Item: 263201 LG Conditional grants(capital)					
Bumbobi		LGMSD (Former LGDP)	N/A	3,136	0
Sector: Public Sector Management				4,300	1,097
LG Function: Local Statutory Bodies				4,300	1,097
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,300	1,097
LCII: Bumbobi				4,300	1,097
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		504,014	17,624
Bumbobi		District Unconditional Grant - Non Wage	N/A	4,300	1,097
Sector: Accountability				400	301
LG Function: Financial Management and Accountability(LG)				400	301
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	301
LCII: Bumbobi				400	301
Item: 263102 LG Unconditional grants(current)					
Bumbobi		District Unconditional Grant - Non Wage	N/A	400	301

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		179,147	21,364
Sector: Agriculture				59,729	3,529
<i>LG Function: Agricultural Advisory Services</i>				<i>59,729</i>	<i>3,529</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,729	3,529
LCII: Not Specified				59,729	3,529
Item: 263204 Transfers to other gov't units(capital)					
Bungokho	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	3,529
Sector: Works and Transport				27,119	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,119</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				12,705	0
LCII: bungokho				12,705	0
Item: 231003 Roads and Bridges					
Retention for periodic maintenance of Buwalula - nabumali Road		Unspent balances – Other Government Transfers	Completed	12,705	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,396	0
LCII: bungokho				2,396	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bungokho subcounty		Other Transfers from Central Government	N/A	2,396	0
Output: District Roads Maintenance (URF)				12,018	0
LCII: bungokho				7,004	0
Item: 263101 LG Conditional grants(current)					
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,949	0
Buwalula - Nabumali Road		Other Transfers from Central Government	N/A	4,055	0
LCII: Khamoto				5,014	0
Item: 263101 LG Conditional grants(current)					
Siira - Musoto Road		Other Transfers from Central Government	N/A	5,014	0
Sector: Education				41,938	13,517
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,938</i>	<i>13,517</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,938	13,517
LCII: Bubyangu				3,362	1,121
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		179,147	21,364
LWALERA P/S		Conditional Grant to Primary Education	N/A	3,362	1,121
LCII: bungokho Item: 263104 Transfers to other gov't units(current)				16,518	5,043
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	12,629	3,747
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	3,889	1,296
LCII: Bushikori Item: 263104 Transfers to other gov't units(current)				13,136	4,379
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	7,050	2,350
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	6,086	2,029
LCII: Khamoto Item: 263104 Transfers to other gov't units(current)				8,922	2,974
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	5,422	1,807
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	3,500	1,167
Sector: Health				23,280	3,458
LG Function: Primary Healthcare				23,280	3,458
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,304	1,617
LCII: Bushikori Item: 263102 LG Unconditional grants(current)				5,304	1,617
Transfer of fundsi HC to Bushikor		Conditional Grant to PHC NGO Wage Subvention	N/A	5,304	1,617
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,866	1,741
LCII: Bubyangu Item: 263104 Transfers to other gov't units(current)				4,530	1,132
Transfer funds to Bunampongo HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
LCII: bungokho Item: 263104 Transfers to other gov't units(current)				2,336	609
Transfer funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,336	609
Output: Standard Pit Latrine Construction (LLS.)				10,660	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		179,147	21,364
LCII: Lwambogo				10,660	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Bunapongo HC 2		LGMSD (Former LGDP)	N/A	10,660	0
Output: Multi sectoral Transfers to Lower Local Governments				450	100
LCII: bungokho				450	100
Item: 263102 LG Unconditional grants(current)					
Bungokho		District Unconditional Grant - Non Wage	N/A	450	100
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: bungokho				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				3,476	0
LG Function: Community Mobilisation and Empowerment				3,476	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,476	0
LCII: bungokho				3,476	0
Item: 263201 LG Conditional grants(capital)					
Bungokho		LGMSD (Former LGDP)	N/A	3,476	0
Sector: Public Sector Management				2,705	600
LG Function: Local Statutory Bodies				2,705	600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,705	600
LCII: bungokho				2,705	600
Item: 263102 LG Unconditional grants(current)					
Bungokho		District Unconditional Grant - Non Wage	N/A	2,705	600
Sector: Accountability				900	260
LG Function: Financial Management and Accountability(LG)				900	260
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				900	260
LCII: Bushikori				900	260
Item: 263102 LG Unconditional grants(current)					
Bungokho		District Unconditional Grant - Non Wage	N/A	900	260

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		462,823	17,819
Sector: Agriculture				30,900	0
LG Function: Agricultural Advisory Services				30,900	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,900	0
LCII: Bumboi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bumutoto				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
LCII: Mooni				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
LCII: Muyanda				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namalogo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nauyo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto		Conditional Grant for NAADS	N/A	5,150	0
Sector: Works and Transport				102,503	0
LG Function: District, Urban and Community Access Roads				102,503	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,673	0
LCII: Nauyo				9,673	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Mutoto subcounty		Other Transfers from Central Government	N/A	9,673	0
Output: District Roads Maintenance (URF)				85,830	0
LCII: Bumutoto				85,830	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		462,823	17,819
Periodic maintenance of Mutoto - Bulujelee Road		Other Transfers from Central Government	N/A	72,000	0
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,424	0
Mutoto - Bulujelee Road		Other Transfers from Central Government	N/A	2,839	0
Mechanised maintenance of Mutotot- Busimba Road		Other Transfers from Central Government	N/A	6,567	0
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: Nauyo				7,000	0
Item: 263204 Transfers to other gov't units(capital)					
Bungokho - Mutoto SC		LGMSD (Former LGDP)	N/A	7,000	0
Sector: Education				170,399	13,358
LG Function: Pre-Primary and Primary Education				170,399	13,358
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,806	0
LCII: Bumboi				9,806	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stance pit latrines at Bumboi		Other Transfers from Central Government	Completed	9,806	0
Output: PRDP-Classroom construction and rehabilitation				120,520	0
LCII: Bumutoto				120,520	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classrooms at Mutoto Ps		Other Transfers from Central Government	Completed	60,260	0
Completion of mUTOTOP/s		Other Transfers from Central Government	Completed	60,260	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,073	13,358
LCII: Bumboi				8,808	2,936
Item: 263104 Transfers to other gov't units(current)					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	5,308	1,769
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	3,500	1,167
LCII: Bumutoto				11,871	3,957

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		462,823	17,819
Item: 263104 Transfers to other gov't units(current)					
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	6,049	2,016
MUTOTO P/S		Conditional Grant to Primary Education	N/A	3,044	1,015
NABISOLO P/S		Conditional Grant to Primary Education	N/A	2,779	926
LCII: Mooni				3,215	1,072
Item: 263104 Transfers to other gov't units(current)					
MOONI P/S		Conditional Grant to Primary Education	N/A	3,215	1,072
LCII: Namalogo				4,577	1,526
Item: 263104 Transfers to other gov't units(current)					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	4,577	1,526
LCII: Nauyo				11,601	3,867
Item: 263104 Transfers to other gov't units(current)					
NAUYO P/S		Conditional Grant to Primary Education	N/A	11,601	3,867
Sector: Health				147,245	1,432
LG Function: Primary Healthcare				147,245	1,432
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,115	0
LCII: Bumboi				27,115	0
Item: 231001 Non-Residential Buildings					
Payment for completion of Bungokho Mutoto HC3		Conditional Grant to PHC - development	Works Underway	27,115	0
Output: PRDP-Maternity ward construction and rehabilitation				114,701	0
LCII: Bumboi				114,701	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	Works Underway	27,642	0
Completion of maternity ward construction at Bungokho Mutoto HC		Unspent balances – Conditional Grants	Works Underway	87,059	0

Lower Local Services

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		462,823	17,819
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	1,132
LCII: Bumboi				4,530	1,132
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
Output: Multi sectoral Transfers to Lower Local Governments				900	300
LCII: Bumutoto				900	300
Item: 263102 LG Unconditional grants(current)					
Bungokho - Mutoto		District Unconditional Grant - Non Wage	N/A	900	300
Sector: Social Development				4,596	0
LG Function: Community Mobilisation and Empowerment				4,596	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,596	0
LCII: Mooni				4,596	0
Item: 263201 LG Conditional grants(capital)					
Bungokho - Mutoto		LGMSD (Former LGDP)	N/A	4,596	0
Sector: Public Sector Management				5,378	2,890
LG Function: Local Statutory Bodies				5,378	2,890
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,378	2,890
LCII: Bumutoto				5,378	2,890
Item: 263102 LG Unconditional grants(current)					
Bungokho - Mutoto		District Unconditional Grant - Non Wage	N/A	5,378	2,890
Sector: Accountability				1,802	139
LG Function: Financial Management and Accountability(LG)				1,802	139
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,802	139
LCII: Bumutoto				1,802	139
Item: 263102 LG Unconditional grants(current)					
Bungokho - Mutoto		District Unconditional Grant - Non Wage	N/A	1,488	139
Item: 263201 LG Conditional grants(capital)					
Bungokho - Mutoto		LGMSD (Former LGDP)	N/A	315	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		276,004	11,533
Sector: Agriculture				85,425	51
<i>LG Function: Agricultural Advisory Services</i>				<i>85,425</i>	<i>51</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	51
LCII: Bufooto				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		Conditional Grant for NAADS	N/A	5,150	0
LCII: Busano				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		Conditional Grant for NAADS	N/A	5,150	0
LCII: Buyaka				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bwikhonje				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	51
Item: 263204 Transfers to other gov't units(capital)					
Busano	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	51
Output: Multi sectoral Transfers to Lower Local Governments				5,096	0
LCII: Not Specified				5,096	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		LGMSD (Former LGDP)	N/A	5,096	0
Sector: Works and Transport				59,236	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,236</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				42,266	0
LCII: Buyaka				42,266	0
Item: 231003 Roads and Bridges					
Vented drift on Passa - Buwambusi Road		Unspent balances – Other Government Transfers	Completed	7,794	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		276,004	11,533
Periodic mainance of Busano - Passa Road		Unspent balances – Other Government Transfers	Completed	34,472	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,223	0
LCII: Busano				2,223	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Busano Subcounty		Other Transfers from Central Government	N/A	2,223	0
Output: District Roads Maintainence (URF)				14,747	0
LCII: Bufooto				4,424	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Busano - Buwangwa Road		Other Transfers from Central Government	N/A	4,424	0
LCII: Busano				5,530	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,106	0
Busano - Buyango		Other Transfers from Central Government	N/A	4,424	0
LCII: Buyaka				2,360	0
Item: 263101 LG Conditional grants(current)					
Burukuru - Bumamali Road		Other Transfers from Central Government	N/A	2,360	0
LCII: Bwikhonje				2,433	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,433	0
Sector: Education				27,203	9,068
LG Function: Pre-Primary and Primary Education				27,203	9,068
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,203	9,068
LCII: Bufooto				10,099	3,366
Item: 263104 Transfers to other gov't units(current)					
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	5,887	1,962

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		276,004	11,533
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,212	1,404
LCII: Busano Item: 263104 Transfers to other gov't units(current)				5,498	1,833
BUSANO P/S		Conditional Grant to Primary Education	N/A	5,498	1,833
LCII: Buyaka Item: 263104 Transfers to other gov't units(current)				7,479	2,493
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	3,747	1,249
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	3,732	1,244
LCII: Bwikhonje Item: 263104 Transfers to other gov't units(current)				4,126	1,375
BUSABULO P/S		Conditional Grant to Primary Education	N/A	4,126	1,375
Sector: Health				92,224	2,265
LG Function: Primary Healthcare				92,224	2,265
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,330	0
LCII: Bwikhonje Item: 231006 Furniture and Fixtures				8,330	0
Solar installation at Busano HC3 maternity ward		Conditional Grant to PHC - development	Completed	8,330	0
Output: PRDP-Maternity ward construction and rehabilitation				71,499	0
LCII: Bufooto Item: 231001 Non-Residential Buildings				71,499	0
Completion of maternity ward construction at Buwangwa HC		Unspent balances – Conditional Grants	Works Underway	67,909	0
Completion of staff house Buwangwa		Unspent balances – Conditional Grants	Works Underway	3,590	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,208	2,265
LCII: Bufooto Item: 263104 Transfers to other gov't units(current)				5,149	1,132
Transfer of funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	5,149	1,132

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		276,004	11,533
LCII: Bwikhonje				5,059	1,132
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Busano HCIII		Conditional Grant to PHC- Non wage	N/A	5,059	1,132
Output: Multi sectoral Transfers to Lower Local Governments				2,186	0
LCII: Busano				2,186	0
Item: 263204 Transfers to other gov't units(capital)					
Busano		LGMSD (Former LGDP)	N/A	2,186	0
Sector: Social Development				3,903	0
LG Function: Community Mobilisation and Empowerment				3,903	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,903	0
LCII: Busano				3,903	0
Item: 263201 LG Conditional grants(capital)					
Busano		LGMSD (Former LGDP)	N/A	3,903	0
Sector: Public Sector Management				3,000	80
LG Function: Local Statutory Bodies				3,000	80
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	80
LCII: Busano				3,000	80
Item: 263102 LG Unconditional grants(current)					
Busano		District Unconditional Grant - Non Wage	N/A	3,000	80
Sector: Accountability				5,014	70
LG Function: Financial Management and Accountability(LG)				5,014	70
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,014	70
LCII: Busano				5,014	70
Item: 263102 LG Unconditional grants(current)					
Busano		District Unconditional Grant - Non Wage	N/A	5,014	70

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		415,037	24,605
Sector: Agriculture				92,891	5,853
<i>LG Function: Agricultural Advisory Services</i>				<i>92,891</i>	<i>5,853</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,631	5,853
LCII: Bufukhula				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bulusambu				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunambutye				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Buwalasi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Lumbuku				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Musese				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,731	5,853
Item: 263204 Transfers to other gov't units(capital)					
Busiu	Sub county headquarters	Conditional Grant for NAADS	N/A	59,731	5,853
Output: Multi sectoral Transfers to Lower Local Governments				2,260	0
LCII: Not Specified				2,260	0
Item: 263204 Transfers to other gov't units(capital)					
Busiu		LGMSD (Former LGDP)	N/A	2,260	0
Sector: Works and Transport				48,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,220</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		415,037	24,605
Output: Community Access Road Maintenance (LLS)				4,343	0
LCII: Bulusambu				4,343	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Busiu subcounty		Other Transfers from Central Government	N/A	4,343	0
Output: District Roads Maintenance (URF)				43,877	0
LCII: Bufukhula				6,267	0
Item: 263101 LG Conditional grants(current)					
Busiu - Wangale Road		Other Transfers from Central Government	N/A	4,055	0
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,212	0
LCII: Bunambutye				21,903	0
Item: 263101 LG Conditional grants(current)					
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,899	0
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	4,645	0
Mechanised maintenace of Busiu - Namawanga Road		Other Transfers from Central Government	N/A	11,359	0
LCII: Buwalasi				6,932	0
Item: 263101 LG Conditional grants(current)					
Korani - Manawa		Other Transfers from Central Government	N/A	4,572	0
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,360	0
LCII: Lumbuku				3,171	0
Item: 263101 LG Conditional grants(current)					
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,171	0
LCII: Musese				5,604	0
Item: 263101 LG Conditional grants(current)					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,604	0
Sector: Education				100,029	11,433
LG Function: Pre-Primary and Primary Education				100,029	11,433
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,831	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		415,037	24,605
LCII: Bufukhula				37,831	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms at Makhonje Ps		Other Transfers from Central Government	Completed	37,831	0
Output: Latrine construction and rehabilitation				27,900	0
LCII: Bufukhula				13,950	0
Item: 231007 Other Structures					
Pit Latrine		LGMSD (Former LGDP)	Completed	13,950	0
LCII: Bunambutye				13,950	0
Item: 231007 Other Structures					
Pit latrine		LGMSD (Former LGDP)	Completed	13,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,298	11,433
LCII: Bufukhula				8,763	2,921
Item: 263104 Transfers to other gov't units(current)					
BUSIU P/S		Conditional Grant to Primary Education	N/A	8,763	2,921
LCII: Bulusambu				11,361	3,787
Item: 263104 Transfers to other gov't units(current)					
MAKHONJE P/S		Conditional Grant to Primary Education	N/A	6,528	2,176
LWABOBA P/S		Conditional Grant to Primary Education	N/A	4,834	1,611
LCII: Bunambutye				4,848	1,616
Item: 263104 Transfers to other gov't units(current)					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	4,848	1,616
LCII: Lumbuku				3,785	1,262
Item: 263104 Transfers to other gov't units(current)					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	3,785	1,262
LCII: Musese				5,541	1,847
Item: 263104 Transfers to other gov't units(current)					
MUSESE P/S		Conditional Grant to Primary Education	N/A	5,541	1,847
Sector: Health				144,528	7,208
LG Function: Primary Healthcare				144,528	7,208

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		415,037	24,605
<i>Capital Purchases</i>					
Output: Other Capital				62,942	0
LCII: Bufukhula				62,942	0
Item: 231001 Non-Residential Buildings					
Payment for fencing of Busiu HCIV on all sides		Conditional Grant to PHC - development	Works Underway	20,000	0
Construction of ambulance shade at makhonje HC3		Conditional Grant to PHC - development	Being Procured	7,000	0
Fumigation for Bats in Bungokho South HSD		Conditional Grant to PHC - development	Being Procured	4,000	0
Payment for renovation of Busiu Children ward		Conditional Grant to PHC - development	Being Procured	31,942	0
Output: PRDP-Maternity ward construction and rehabilitation				50,441	0
LCII: Bufukhula				50,441	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward Busiu HC		Unspent balances – Conditional Grants	Completed	33,293	0
Fencing front view of Busiu HC		Unspent balances – Conditional Grants	Works Underway	17,148	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,845	7,048
LCII: Bufukhula				29,845	7,048
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to HSD, Busiu HC		Conditional Grant to PHC- Non wage	N/A	25,315	5,916
Transfer funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
Output: Multi sectoral Transfers to Lower Local Governments				1,300	160
LCII: Bufukhula				1,300	160
Item: 263102 LG Unconditional grants(current)					
Busiu		District Unconditional Grant - Non Wage	N/A	1,300	160
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bufukhula				20,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		415,037	24,605
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				4,523	0
LG Function: Community Mobilisation and Empowerment				4,523	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,523	0
LCII: Bufukhula				4,523	0
Item: 263201 LG Conditional grants(capital)					
Busiu		LGMSD (Former LGDP)	N/A	4,523	0
Sector: Public Sector Management				4,364	112
LG Function: Local Statutory Bodies				4,364	112
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,364	112
LCII: Bufukhula				4,364	112
Item: 263102 LG Unconditional grants(current)					
Busiu		District Unconditional Grant - Non Wage	N/A	4,364	112
Sector: Accountability				483	0
LG Function: Financial Management and Accountability(LG)				483	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				483	0
LCII: Bufukhula				483	0
Item: 263102 LG Unconditional grants(current)					
Busiu		District Unconditional Grant - Non Wage	N/A	483	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		263,453	13,231
Sector: Agriculture				80,689	51
LG Function: Agricultural Advisory Services				80,689	51
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	51
LCII: Bumasikeye				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
busoba		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunambutye				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busoba		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunanimi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busoba		Conditional Grant for NAADS	N/A	5,150	0
LCII: Busoba				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Busoba		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	51
Item: 263204 Transfers to other gov't units(capital)					
Busoba	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	51
Output: Multi sectoral Transfers to Lower Local Governments				360	0
LCII: Not Specified				360	0
Item: 263204 Transfers to other gov't units(capital)					
Busoba		LGMSD (Former LGDP)	N/A	360	0
Sector: Works and Transport				15,338	0
LG Function: District, Urban and Community Access Roads				15,338	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,137	0
LCII: Busoba				4,137	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Busoba subcounty		Other Transfers from Central Government	N/A	4,137	0
Output: District Roads Maintenance (URF)				11,201	0
LCII: Bunanimi				8,664	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		263,453	13,231
Busoba - Makhai Road		Other Transfers from Central Government	N/A	5,088	0
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,576	0
LCII: Busoba Item: 263101 LG Conditional grants(current)				2,537	0
Mechnaised routien maintenace of Bumbobi - Kachonga Raod		Other Transfers from Central Government	N/A	1,800	0
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	737	0
Sector: Education				114,453	11,239
LG Function: Pre-Primary and Primary Education				114,453	11,239
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,391	0
LCII: Busoba Item: 231001 Non-Residential Buildings				1,391	0
Completion of 5 stance pit latrines at Busoba		Other Transfers from Central Government	Completed	1,391	0
Output: PRDP-Classroom construction and rehabilitation				79,346	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				79,346	0
Construction of 4 Classrooms at Namwalye Primary School		Conditional Grant to SFG	Completed	79,346	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,716	11,239
LCII: Bumasikeye Item: 263104 Transfers to other gov't units(current)				3,343	1,114
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	3,343	1,114
LCII: Bunambutye Item: 263104 Transfers to other gov't units(current)				5,356	1,785
MANYENYA P/S		Conditional Grant to Primary Education	N/A	5,356	1,785
LCII: Bunanimi Item: 263104 Transfers to other gov't units(current)				15,782	5,261

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		263,453	13,231
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	3,865	1,288
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	5,911	1,970
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	6,006	2,002
LCII: Busoba Item: 263104 Transfers to other gov't units(current)				9,235	3,078
BUSOBA P/S P/S		Conditional Grant to Primary Education	N/A	3,960	1,320
MAKHAI P/S		Conditional Grant to Primary Education	N/A	5,275	1,758
Sector: Health				17,202	1,741
LG Function: Primary Healthcare				17,202	1,741
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Bumasikye Item: 231001 Non-Residential Buildings				5,000	0
Construction of Busoba Epicentre OPD waiting shade		Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,202	1,741
LCII: Bumasikye Item: 263104 Transfers to other gov't units(current)				4,530	1,132
Transfer of funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
LCII: Bunanimi Item: 263104 Transfers to other gov't units(current)				2,336	0
Transfer funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,336	0
LCII: Busoba Item: 263104 Transfers to other gov't units(current)				2,336	609
Transfer funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,336	609
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: Busoba Item: 263204 Transfers to other gov't units(capital)				3,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		263,453	13,231
Busoba		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Water and Environment				25,103	0
LG Function: Rural Water Supply and Sanitation				25,103	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bumasikye				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,103	0
LCII: Busoba				5,103	0
Item: 263204 Transfers to other gov't units(capital)					
Busoba		LGMSD (Former LGDP)	N/A	5,103	0
Sector: Social Development				4,267	0
LG Function: Community Mobilisation and Empowerment				4,267	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,267	0
LCII: Busoba				4,267	0
Item: 263201 LG Conditional grants(capital)					
Busoba		LGMSD (Former LGDP)	N/A	4,267	0
Sector: Public Sector Management				6,000	0
LG Function: Local Statutory Bodies				6,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Busoba				6,000	0
Item: 263102 LG Unconditional grants(current)					
Busoba		District Unconditional Grant - Non Wage	N/A	6,000	0
Sector: Accountability				400	200
LG Function: Financial Management and Accountability(LG)				400	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	200
LCII: Busoba				400	200
Item: 263102 LG Unconditional grants(current)					
Busoba		District Unconditional Grant - Non Wage	N/A	400	200

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		2,200,119	548,737
Sector: Agriculture				80,329	5,463
<i>LG Function: Agricultural Advisory Services</i>				<i>80,329</i>	<i>5,463</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	5,463
LCII: Malukhu				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Masaba				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namatala				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	5,463
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division	Division Headquarters	Conditional Grant for NAADS	N/A	59,729	5,463
LCII: South Central				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division		Conditional Grant for NAADS	N/A	5,150	0
Sector: Works and Transport				21,633	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,633</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,633	0
LCII: Malukhu				21,633	0
Item: 263101 LG Conditional grants(current)					
Road Committee operational Costs		Other Transfers from Central Government	N/A	9,000	0
Office Administrative costs		Other Transfers from Central Government	N/A	12,633	0
Sector: Education				1,720,743	506,914
<i>LG Function: Pre-Primary and Primary Education</i>				<i>200,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				200,000	0
LCII: Not Specified				200,000	0
Item: 231001 Non-Residential Buildings					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		2,200,119	548,737
Resource Centre		Conditional Grant to SFG	Completed	200,000	0
<i>LG Function: Secondary Education</i>				1,520,743	506,914
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,520,743	506,914
LCII: Malukhu				1,520,743	506,914
Item: 263101 LG Conditional grants(current)					
USE Capitation grant transferred to 18 USE schools	Malukhu	Conditional Grant to Secondary Education	N/A	1,520,743	506,914
Sector: Health				377,414	36,361
<i>LG Function: Primary Healthcare</i>				377,414	36,361
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Malukhu				2,500	0
Item: 231006 Furniture and Fixtures					
Purchase of Kettle and refrigerator for DHO		Conditional Grant to PHC - development	Completed	2,000	0
Payment for Presidential Portraits		Conditional Grant to PHC - development	Completed	500	0
Output: Other Capital				41,024	0
LCII: Malukhu				41,024	0
Item: 231001 Non-Residential Buildings					
Renovation of DHO entrance gate and DHO's roof		Conditional Grant to PHC - development	Being Procured	5,238	0
Payment for commissioning Plaques		Conditional Grant to PHC - development	Works Underway	4,000	0
Other - Payment for Namawanga HC retention fund		Conditional Grant to PHC - development	Completed	1,786	0
Payment for Electricity connection to 5 Health Centres (Siira, Mutoto, Namawanga, Nakaloke and Naiku		Conditional Grant to PHC - development	Works Underway	10,000	0
Procurement of Nurses' uniform		Conditional Grant to PHC - development	Works Underway	20,000	0
Output: PRDP-Healthcentre construction and rehabilitation				144,000	0
LCII: Malukhu				144,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		2,200,119	548,737
Item: 231001 Non-Residential Buildings					
Payment for completion of Mortuary construction in Mbale Municipal		Conditional Grant to PHC - development	Works Underway	144,000	0
Output: Maternity ward construction and rehabilitation				12,309	5,850
LCII: Malukhu				12,309	5,850
Item: 231001 Non-Residential Buildings					
Monitoring of PRDP projects		Conditional Grant to PHC - development	Works Underway	11,421	4,962
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	Works Underway	888	888
Output: PRDP-Maternity ward construction and rehabilitation				55,838	0
LCII: Malukhu				55,838	0
Item: 231001 Non-Residential Buildings					
Completion of supply of medical furniture to HC		Unspent balances – Conditional Grants	Works Underway	53,489	0
Completion of engraving medical equipment		Unspent balances – Conditional Grants	Completed	2,349	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	30,511
LCII: Not Specified				121,742	30,511
Item: 263102 LG Unconditional grants(current)					
Transfer of Funds to GURE children's Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	121,742	30,511

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		254,883	9,841
Sector: Agriculture				86,804	3,778
LG Function: Agricultural Advisory Services				86,804	3,778
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	3,778
LCII: Nabweye				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lukhonje		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namawanga				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lukhonje		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nambwa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lukhonje		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	3,778
Item: 263204 Transfers to other gov't units(capital)					
Lukhongwe	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	3,778
LCII: Waninda				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lukhonje		Conditional Grant for NAADS	N/A	5,150	0
Output: Multi sectoral Transfers to Lower Local Governments				6,475	0
LCII: Not Specified				6,475	0
Item: 263204 Transfers to other gov't units(capital)					
Lukhongwe		LGMSD (Former LGDP)	N/A	6,475	0
Sector: Works and Transport				54,377	0
LG Function: District, Urban and Community Access Roads				54,377	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,543	0
LCII: Namawanga				1,543	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Lukhonje subcounty		Other Transfers from Central Government	N/A	1,543	0
Output: District Roads Maintenance (URF)				52,834	0
LCII: Nabweye				28,321	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		254,883	9,841
Namwenuala - Nabweye (part)		Other Transfers from Central Government	N/A	24,560	0
Namwenuala - Nabweye Road		Other Transfers from Central Government	N/A	3,761	0
LCII: Nambwa Item: 263101 LG Conditional grants(current)				24,513	0
Shikoye - Watakhuna Road		Other Transfers from Central Government	N/A	1,254	0
Retention Shikoye Watakhuna Road		Other Transfers from Central Government	N/A	23,259	0
Sector: Education				47,160	4,397
LG Function: Pre-Primary and Primary Education				47,160	4,397
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,666	0
LCII: Nambwa Item: 231001 Non-Residential Buildings				19,666	0
Completion of 4 classrooms at Nambwa Ps		Other Transfers from Central Government	Completed	19,666	0
Output: PRDP-Classroom construction and rehabilitation				14,304	0
LCII: Nambwa Item: 231001 Non-Residential Buildings				14,304	0
Completion of 4 classrooms at Nambwa PS		Other Transfers from Central Government	Completed	14,304	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,191	4,397
LCII: Nabweye Item: 263104 Transfers to other gov't units(current)				3,657	1,219
NABWEYE P/S		Conditional Grant to Primary Education	N/A	3,657	1,219
LCII: Namawanga Item: 263104 Transfers to other gov't units(current)				5,223	1,741
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	5,223	1,741
LCII: Nambwa Item: 263104 Transfers to other gov't units(current)				4,311	1,437
NAMBWA P/S		Conditional Grant to Primary Education	N/A	4,311	1,437

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		254,883	9,841
Sector: Health				19,056	1,132
<i>LG Function: Primary Healthcare</i>				19,056	1,132
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				14,296	0
LCII: Namawanga				14,296	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward at Namawanga HCIII		Conditional Grant to PHC - development	Works Underway	14,296	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	1,132
LCII: Namawanga				4,530	1,132
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,132
Output: Multi sectoral Transfers to Lower Local Governments				230	0
LCII: Nabweye				230	0
Item: 263102 LG Unconditional grants(current)					
Lukhonje		District Unconditional Grant - Non Wage	N/A	230	0
Sector: Water and Environment				40,460	0
<i>LG Function: Rural Water Supply and Sanitation</i>				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Namawanga				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Waninda				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
<i>LG Function: Natural Resources Management</i>				460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				460	0
LCII: Nambwa				460	0
Item: 263102 LG Unconditional grants(current)					
Lukhonje		District Unconditional Grant - Non Wage	N/A	460	0
Sector: Social Development				3,465	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,465	0
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		254,883	9,841
Output: Multi sectoral Transfers to Lower Local Governments				3,465	0
LCII: Nabweye				3,465	0
Item: 263201 LG Conditional grants(capital)					
Lukhonje		LGMSD (Former LGDP)	N/A	3,465	0
Sector: Public Sector Management				3,162	320
LG Function: Local Statutory Bodies				3,162	320
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,162	320
LCII: Nabweye				3,162	320
Item: 263102 LG Unconditional grants(current)					
Lukhonje		District Unconditional Grant - Non Wage	N/A	3,162	320
Sector: Accountability				400	214
LG Function: Financial Management and Accountability(LG)				400	214
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	214
LCII: Nabweye				400	214
Item: 263102 LG Unconditional grants(current)					
Lukhonje		District Unconditional Grant - Non Wage	N/A	400	214

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		162,808	5,170
Sector: Agriculture				82,784	30
<i>LG Function: Agricultural Advisory Services</i>				<i>82,784</i>	<i>30</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	30
LCII: Bukikali				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lwasso		Conditional Grant for NAADS	N/A	5,150	0
LCII: Buwangolo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lwasso		Conditional Grant for NAADS	N/A	5,150	0
LCII: Kihuno				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lwasso		Conditional Grant for NAADS	N/A	5,150	0
LCII: Lwasso				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Lwasso		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	30
Item: 263204 Transfers to other gov't units(capital)					
Lwasso	Sub-county headquarters	Conditional Grant for NAADS	N/A	59,729	30
Output: Multi sectoral Transfers to Lower Local Governments				2,455	0
LCII: Not Specified				2,455	0
Item: 263204 Transfers to other gov't units(capital)					
Lwasso		LGMSD (Former LGDP)	N/A	2,455	0
Sector: Works and Transport				19,183	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,183</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,400	0
LCII: Lwasso				1,400	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Lwasso subcounty		Other Transfers from Central Government	N/A	1,400	0
Output: District Roads Maintenance (URF)				14,998	0
LCII: Buwangolo				3,908	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		162,808	5,170
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	3,908	0
LCII: Lwasso Item: 263101 LG Conditional grants(current)				11,090	0
Busamaga - Bumuluya Road		Other Transfers from Central Government	N/A	5,090	0
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	6,000	0
Output: Multi sectoral Transfers to Lower Local Governments				2,785	0
LCII: Bukikali Item: 263204 Transfers to other gov't units(capital)				2,785	0
Lwasso		LGMSD (Former LGDP)	N/A	2,785	0
Sector: Education				54,260	3,875
LG Function: Pre-Primary and Primary Education				54,260	3,875
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,636	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				21,318	0
Construction of 4 Classrooms at Buwangolo Primary School		Construction of Secondary Schools	Completed	21,318	0
LCII: Buwangolo Item: 231001 Non-Residential Buildings				21,317	0
Completion of 4 classrooms at Buwangolo Ps		Other Transfers from Central Government	Completed	21,317	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,625	3,875
LCII: Buwangolo Item: 263104 Transfers to other gov't units(current)				3,770	1,257
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	3,770	1,257
LCII: Lwasso Item: 263104 Transfers to other gov't units(current)				7,854	2,618
MAGADA P/S		Conditional Grant to Primary Education	N/A	4,012	1,337
LWASSO P/S		Conditional Grant to Primary Education	N/A	3,842	1,281

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		162,808	5,170
Sector: Health				230	0
<i>LG Function: Primary Healthcare</i>				230	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				230	0
LCII: Lwasso				230	0
Item: 263102 LG Unconditional grants(current)					
Lwasso		District Unconditional Grant - Non Wage	N/A	230	0
Sector: Water and Environment				300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Lwasso				300	0
Item: 263102 LG Unconditional grants(current)					
Lwasso		District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				2,750	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,750	0
LCII: Lwasso				2,750	0
Item: 263201 LG Conditional grants(capital)					
Lwasso		LGMSD (Former LGDP)	N/A	2,750	0
Sector: Public Sector Management				3,032	1,000
<i>LG Function: Local Statutory Bodies</i>				3,032	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,032	1,000
LCII: Lwasso				3,032	1,000
Item: 263102 LG Unconditional grants(current)					
Lwasso		District Unconditional Grant - Non Wage	N/A	3,032	1,000
Sector: Accountability				269	265
<i>LG Function: Financial Management and Accountability(LG)</i>				269	265
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				269	265
LCII: Lwasso				269	265
Item: 263102 LG Unconditional grants(current)					
Lwasso		District Unconditional Grant - Non Wage	N/A	269	265

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		336,968	22,198
Sector: Agriculture				87,218	683
<i>LG Function: Agricultural Advisory Services</i>				<i>87,218</i>	<i>683</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,028	683
LCII: Kireka				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nakaloke				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namabasa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namunsi				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,428	683
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke	Sub county headquarters	Conditional Grant for NAADS	N/A	59,428	683
Output: Multi sectoral Transfers to Lower Local Governments				7,190	0
LCII: Not Specified				7,190	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke		LGMSD (Former LGDP)	N/A	7,190	0
Sector: Works and Transport				97,133	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,133</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				85,704	0
LCII: Nakaloke				85,704	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Nakaloke Town Council		Other Transfers from Central Government	N/A	81,639	0
Transfer to Nakaloke subcounty		Other Transfers from Central Government	N/A	4,065	0
Output: District Roads Maintenance (URF)				11,429	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		336,968	22,198
LCII: Nakaloke Item: 263101 LG Conditional grants(current)				1,843	0
Nakaloke - Namunsi Road		Other Transfers from Central Government	N/A	1,843	0
LCII: Namabasa Item: 263101 LG Conditional grants(current)				9,586	0
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,424	0
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	5,162	0
Sector: Education				70,640	18,126
LG Function: Pre-Primary and Primary Education				70,640	18,126
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,950	0
LCII: Kireka Item: 231007 Other Structures				13,950	0
Pit Ltrine		LGMSD (Former LGDP)	Completed	13,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,690	18,126
LCII: Kireka Item: 263104 Transfers to other gov't units(current)				9,220	2,303
MASABA P/S		Conditional Grant to Primary Education	N/A	9,220	2,303
LCII: Nakaloke Item: 263104 Transfers to other gov't units(current)				20,008	6,669
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	5,664	1,888
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	4,729	1,576
KOLONYI P/S		Conditional Grant to Primary Education	N/A	5,488	1,829
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	4,126	1,375
LCII: Namabasa Item: 263104 Transfers to other gov't units(current)				16,114	5,371
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	4,625	1,542

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		336,968	22,198
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	6,760	2,253
BIRAHA P/S		Conditional Grant to Primary Education	N/A	4,729	1,576
LCII: Namunsi Item: 263104 Transfers to other gov't units(current)				11,347	3,782
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	7,600	2,533
MABALE P/S		Conditional Grant to Primary Education	N/A	3,747	1,249
Sector: Health				10,787	2,636
LG Function: Primary Healthcare				10,787	2,636
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,607	1,617
LCII: Namabasa Item: 263102 LG Unconditional grants(current)				5,607	1,617
Transfer of funds to Kolony salem HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	1,617
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	1,019
LCII: Nakaloke Item: 263104 Transfers to other gov't units(current)				4,530	1,019
Transfer funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,019
Output: Multi sectoral Transfers to Lower Local Governments				650	0
LCII: Nakaloke Item: 263102 LG Unconditional grants(current)				650	0
Nakaloke		District Unconditional Grant - Non Wage	N/A	650	0
Sector: Water and Environment				60,000	0
LG Function: Rural Water Supply and Sanitation				60,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	0
LCII: Nakaloke Item: 231007 Other Structures				20,000	0
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Namabasa Item: 231007 Other Structures				20,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		336,968	22,198
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Namunsi Item: 231007 Other Structures				20,000	0
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,916	0
LG Function: Community Mobilisation and Empowerment				5,916	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,916	0
LCII: Nakaloke Item: 263201 LG Conditional grants(capital)				5,916	0
Nakaloke		LGMSD (Former LGDP)	N/A	3,625	0
Nakaloke TC		LGMSD (Former LGDP)	N/A	2,290	0
Sector: Public Sector Management				4,175	390
LG Function: Local Statutory Bodies				4,175	390
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,175	390
LCII: Nakaloke Item: 263102 LG Unconditional grants(current)				4,175	390
Nakaloke		District Unconditional Grant - Non Wage	N/A	4,175	390
Sector: Accountability				1,100	362
LG Function: Financial Management and Accountability(LG)				1,100	362
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	362
LCII: Nakaloke Item: 263102 LG Unconditional grants(current)				1,100	362
Nakaloke		District Unconditional Grant - Non Wage	N/A	1,100	362

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		95,801	1,188
Sector: Agriculture				95,801	1,188
LG Function: Agricultural Advisory Services				95,801	1,188
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,801	1,188
LCII: Afya				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Kasalamba				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Kireka				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Mukunja				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Najja				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nakaloke				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,751	1,188
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council	Sub county headquarters	Conditional Grant for NAADS	N/A	59,751	1,188
LCII: Rock				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council		Conditional Grant for NAADS	N/A	5,150	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		262,969	13,228
Sector: Agriculture				87,173	33
<i>LG Function: Agricultural Advisory Services</i>				<i>87,173</i>	<i>33</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	33
LCII: Aisa				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nabweya				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namagumba				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nkoma				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,729	33
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	33
Output: Multi sectoral Transfers to Lower Local Governments				6,844	0
LCII: Not Specified				6,844	0
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		LGMSD (Former LGDP)	N/A	6,844	0
Sector: Works and Transport				48,069	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,069</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,032	0
LCII: Nkoma				30,032	0
Item: 231003 Roads and Bridges					
Retention for rehabilitation of Nkoma - Makuduyi Road		Unspent balances – Other Government Transfers	Completed	30,032	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,207	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		262,969	13,228
LCII: Namagumba				5,207	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	N/A	5,207	0
Output: District Roads Maintainence (URF)				12,830	0
LCII: Nabweya				5,678	0
Item: 263101 LG Conditional grants(current)					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	5,678	0
LCII: Namagumba				2,212	0
Item: 263101 LG Conditional grants(current)					
Ruotine maintenance of Namagumba - Nankusi Road		Other Transfers from Central Government	N/A	2,212	0
LCII: Nkoma				4,940	0
Item: 263101 LG Conditional grants(current)					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,940	0
Sector: Education				60,826	10,975
LG Function: Pre-Primary and Primary Education				60,826	10,975
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				27,900	0
LCII: Nabweya				13,950	0
Item: 231007 Other Structures					
Pit latrine		LGMSD (Former LGDP)	Completed	13,950	0
LCII: Namagumba				13,950	0
Item: 231007 Other Structures					
Pi Latrine		LGMSD (Former LGDP)	Completed	13,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,926	10,975
LCII: Aisa				7,102	2,367
Item: 263104 Transfers to other gov't units(current)					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	7,102	2,367
LCII: Nabweya				10,127	3,376
Item: 263104 Transfers to other gov't units(current)					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	5,882	1,961

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		262,969	13,228
LWELE P/S		Conditional Grant to Primary Education	N/A	4,245	1,415
LCII: Namagumba Item: 263104 Transfers to other gov't units(current)				9,995	3,332
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	5,878	1,959
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	4,117	1,372
LCII: Nkoma Item: 263104 Transfers to other gov't units(current)				5,702	1,901
NANKUSI P/S		Conditional Grant to Primary Education	N/A	5,702	1,901
Sector: Health				38,569	1,686
LG Function: Primary Healthcare				38,569	1,686
<i>Capital Purchases</i>					
Output: Other Capital				7,592	0
LCII: Aisa				7,592	0
Item: 231001 Non-Residential Buildings					
Construction of lined pit latrine at Nankusi HC2		Conditional Grant to PHC - development	Works Underway	7,592	0
Output: PRDP-Maternity ward construction and rehabilitation				23,511	0
LCII: Nkoma				23,511	0
Item: 231001 Non-Residential Buildings					
Completion of staff house at Namanyonyi HC		Unspent balances – Conditional Grants	Works Underway	23,511	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,866	1,546
LCII: Aisa				2,336	527
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,336	527
LCII: Nkoma				4,530	1,019
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,019
Output: Multi sectoral Transfers to Lower Local Governments				600	140
LCII: Namagumba				600	140
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		262,969	13,228
Namanyonyi		District Unconditional Grant - Non Wage	N/A	600	140
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Nkoma				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				3,903	0
LG Function: Community Mobilisation and Empowerment				3,903	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,903	0
LCII: Namagumba				3,903	0
Item: 263201 LG Conditional grants(capital)					
Namanyonyi		LGMSD (Former LGDP)	N/A	3,903	0
Sector: Public Sector Management				3,729	320
LG Function: Local Statutory Bodies				3,729	320
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,729	320
LCII: Namagumba				3,729	320
Item: 263102 LG Unconditional grants(current)					
Namanyonyi		District Unconditional Grant - Non Wage	N/A	3,729	320
Sector: Accountability				700	214
LG Function: Financial Management and Accountability(LG)				700	214
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	214
LCII: Namagumba				700	214
Item: 263102 LG Unconditional grants(current)					
Namanyonyi		District Unconditional Grant - Non Wage	N/A	700	214

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Bungokho</i>		180,283	6,617
Sector: Agriculture				86,479	1,664
<i>LG Function: Agricultural Advisory Services</i>				<i>86,479</i>	<i>1,664</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,479	1,664
LCII: Bujoloto				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Northern Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: IUIU				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Northern Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nabuyonga				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Norther Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Namakwekwe				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Northern Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: North Central				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Northern Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				60,729	1,664
Item: 263204 Transfers to other gov't units(capital)					
Northern Division	Division Headquarters	Conditional Grant for NAADS	N/A	60,729	1,664
Sector: Health				93,804	4,954
<i>LG Function: Primary Healthcare</i>				<i>93,804</i>	<i>4,954</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				76,982	0
LCII: Nabuyonga				76,982	0
Item: 231001 Non-Residential Buildings					
Renovation of Mbale Municipal mortuary		Unspent balances – Conditional Grants	Works Underway	76,982	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,822	4,954
LCII: Not Specified				16,822	4,954
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Bungokho</i>		180,283	6,617
Transfer of funds to Gangama HC		Conditional Grant to PHC NGO Wage Subvention	N/A	4,405	1,135
transfer of funds to Ahamadiya HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	1,617
Transfer of funds to IUIU HC		Conditional Grant to PHC NGO Wage Subvention	N/A	3,405	1,101
transfer of funds to Joy Hospice		Conditional Grant to PHC NGO Wage Subvention	N/A	3,405	1,101

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		241,164	35,153
Sector: Agriculture				55,579	14,167
<i>LG Function: Agricultural Advisory Services</i>				<i>55,579</i>	<i>14,167</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,579	14,167
LCII: Not Specified				55,579	14,167
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto	Sub county headquarters	Conditional Grant for NAADS	N/A	55,579	14,167
Sector: Water and Environment				150,585	20,986
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>150,585</i>	<i>20,986</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				150,585	20,986
LCII: Not Specified				150,585	20,986
Item: 231007 Other Structures					
Retentions and balances for FY 2011/12 contracts		Conditional transfer for Rural Water	Completed	150,585	20,986
Sector: Social Development				35,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>35,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				35,000	0
LCII: Not Specified				35,000	0
Item: 263101 LG Conditional grants(current)					
HIV GRANT		Other Transfers from Central Government	N/A	5,000	0
Transfer of Disability Grant to disabled groups		Other Transfers from Central Government	N/A	10,000	0
PCY GRANT		Other Transfers from Central Government	N/A	20,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		198,895	11,418
Sector: Agriculture				86,679	40
<i>LG Function: Agricultural Advisory Services</i>				<i>86,679</i>	<i>40</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,329	40
LCII: Bubentyse				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nyondo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bufukhula				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nyondo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nabumali				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nyondo		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				60,729	40
Item: 263204 Transfers to other gov't units(capital)					
Nyondo	Sub-county headquarters	Conditional Grant for NAADS	N/A	60,729	40
LCII: Nyondo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Nyondo		Conditional Grant for NAADS	N/A	5,150	0
Output: Multi sectoral Transfers to Lower Local Governments				5,350	0
LCII: Not Specified				5,350	0
Item: 263204 Transfers to other gov't units(capital)					
Nyondo		LGMSD (Former LGDP)	N/A	5,350	0
Sector: Works and Transport				17,723	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,723</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,820	0
LCII: Nyondo				2,820	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Nyondo Subcounty		Other Transfers from Central Government	N/A	2,820	0
Output: District Roads Maintenance (URF)				11,932	0
LCII: Bubentyse				5,075	0
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		198,895	11,418
Routine maintenance of Bukatsa - Nabirri		Other Transfers from Central Government	N/A	1,475	0
Bukatsa - Nabirri		Other Transfers from Central Government	N/A	3,600	0
LCII: Nabumali Item: 263101 LG Conditional grants(current)				4,645	0
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,645	0
LCII: Nyondo Item: 263101 LG Conditional grants(current)				2,212	0
Bunywaka - Nyondo Road		Other Transfers from Central Government	N/A	2,212	0
Output: Multi sectoral Transfers to Lower Local Governments				2,971	0
LCII: Bubentyse Item: 263204 Transfers to other gov't units(capital)				2,971	0
Nyondo		LGMSD (Former LGDP)	N/A	2,971	0
Sector: Education				42,696	9,524
LG Function: Pre-Primary and Primary Education				42,696	9,524
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,124	0
LCII: Nyondo Item: 231001 Non-Residential Buildings				14,124	0
Completion of 4 classrooms at Nabiiri Ps		Other Transfers from Central Government	Completed	14,124	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,572	9,524
LCII: Bubentyse Item: 263104 Transfers to other gov't units(current)				3,590	1,197
SHITULWA P/S		Conditional Grant to Primary Education	N/A	3,590	1,197
LCII: Bufukhula Item: 263104 Transfers to other gov't units(current)				4,625	1,542
NABIIRI P/S		Conditional Grant to Primary Education	N/A	4,625	1,542
LCII: Nabumali Item: 263104 Transfers to other gov't units(current)				10,934	3,645
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	5,242	1,747

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		198,895	11,418
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	5,693	1,898
LCII: Nyondo				9,423	3,141
Item: 263104 Transfers to other gov't units(current)					
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	9,423	3,141
Sector: Health				18,853	1,855
LG Function: Primary Healthcare				18,853	1,855
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,607	1,246
LCII: Bufukhula				5,607	1,246
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to Nyondo HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	1,246
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	609
LCII: Bubentyse				2,336	609
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,336	609
Output: Standard Pit Latrine Construction (LLS.)				10,660	0
LCII: Bubentyse				10,660	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Muruba HC 2		LGMSD (Former LGDP)	N/A	10,660	0
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Nyondo				250	0
Item: 263102 LG Unconditional grants(current)					
Nyondo		District Unconditional Grant - Non Wage	N/A	250	0
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,000	0
LCII: Nyondo				5,000	0
Item: 231007 Other Structures					
Construction of 2-stance lined pit latrine at Khatwelatwela RGC		Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bubentyse				20,000	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		198,895	11,418
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				3,793	0
LG Function: Community Mobilisation and Empowerment				3,793	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,793	0
LCII: Nyondo				3,793	0
Item: 263201 LG Conditional grants(capital)					
Nyondo		LGMSD (Former LGDP)	N/A	3,793	0
Sector: Public Sector Management				3,551	0
LG Function: Local Statutory Bodies				3,551	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,551	0
LCII: Nyondo				3,551	0
Item: 263102 LG Unconditional grants(current)					
Nyondo		District Unconditional Grant - Non Wage	N/A	3,551	0
Sector: Accountability				600	0
LG Function: Financial Management and Accountability(LG)				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Nyondo				600	0
Item: 263102 LG Unconditional grants(current)					
Nyondo		District Unconditional Grant - Non Wage	N/A	600	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		171,586	19,221
Sector: Agriculture				86,479	8,961
<i>LG Function: Agricultural Advisory Services</i>				<i>86,479</i>	<i>8,961</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,479	8,961
LCII: Bubentsye				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bunatsoma				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Bushiuyo				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Khaukha				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Nabanyole				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				60,729	8,961
Item: 263204 Transfers to other gov't units(capital)					
Wanale	Sub county headquarters	Conditional Grant for NAADS	N/A	60,729	8,961
Sector: Works and Transport				2,566	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,566</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,387	0
LCII: Bushiuyo				2,387	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to Wanale subcounty		Other Transfers from Central Government	N/A	2,387	0
Output: Multi sectoral Transfers to Lower Local Governments				179	0
LCII: Bubentsye				179	0
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		171,586	19,221
Wanale		District Unconditional Grant - Non Wage	N/A	179	0
Sector: Education				31,997	7,719
LG Function: Pre-Primary and Primary Education				31,997	7,719
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,840	0
LCII: Bubentsye				8,840	0
Item: 231001 Non-Residential Buildings					
Completion of 5 stance pit latrine at Bubensye Ps		Other Transfers from Central Government	Completed	8,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,157	7,719
LCII: Bubentsye				4,397	1,466
Item: 263104 Transfers to other gov't units(current)					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	4,397	1,466
LCII: Bunatsoma				5,750	1,917
Item: 263104 Transfers to other gov't units(current)					
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	5,750	1,917
LCII: Bushiuyo				4,444	1,481
Item: 263104 Transfers to other gov't units(current)					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	4,444	1,481
LCII: Khaukha				5,166	1,722
Item: 263104 Transfers to other gov't units(current)					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	5,166	1,722
LCII: Nabanyole				3,400	1,133
Item: 263104 Transfers to other gov't units(current)					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	3,400	1,133
Sector: Health				27,876	1,767
LG Function: Primary Healthcare				27,876	1,767
<i>Capital Purchases</i>					
Output: Other Capital				15,173	0
LCII: Bubentsye				15,173	0
Item: 231001 Non-Residential Buildings					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		171,586	19,221
Installation of Solar lighting at Wanale HC maternity ward		Conditional Grant to PHC - development	Being Procured	8,095	0
Payment for Motor Bike ambulance shade at Wanale HC		Conditional Grant to PHC - development	Being Procured	7,078	0
Output: PRDP-Maternity ward construction and rehabilitation				5,932	0
LCII: Bubentsye				5,932	0
Item: 231001 Non-Residential Buildings					
Construction of Wanale ambulance shade		Unspent balances – Conditional Grants	Works Underway	5,932	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,130	1,267
LCII: Bubentsye				5,130	1,267
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	5,130	1,267
Output: Multi sectoral Transfers to Lower Local Governments				1,641	500
LCII: Bubentsye				1,641	500
Item: 263102 LG Unconditional grants(current)					
Wanale		District Unconditional Grant - Non Wage	N/A	1,641	500
Sector: Water and Environment				13,200	0
LG Function: Rural Water Supply and Sanitation				13,200	0
<i>Capital Purchases</i>					
Output: Spring protection				12,360	0
LCII: Bubentsye				4,360	0
Item: 231007 Other Structures					
spring protection		Conditional transfer for Rural Water	Being Procured	2,360	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunatsoma				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bushiuyo				2,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		171,586	19,221
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Khaukha Item: 231007 Other Structures				2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Nabanyole Item: 231007 Other Structures				2,000	0
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				840	0
LCII: Bubentsye Item: 263204 Transfers to other gov't units(capital)				840	0
Wanale		LGMSD (Former LGDP)	N/A	840	0
Sector: Social Development				3,458	0
LG Function: Community Mobilisation and Empowerment				3,458	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,458	0
LCII: Bubentsye Item: 263201 LG Conditional grants(capital)				3,458	0
Wanale		LGMSD (Former LGDP)	N/A	3,458	0
Sector: Public Sector Management				1,992	530
LG Function: Local Statutory Bodies				1,992	530
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,992	530
LCII: Bubentsye Item: 263102 LG Unconditional grants(current)				1,992	530
Wanale		District Unconditional Grant - Non Wage	N/A	1,992	530
Sector: Accountability				4,017	244
LG Function: Financial Management and Accountability(LG)				4,017	244
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,017	244
LCII: Bubentsye Item: 263201 LG Conditional grants(capital)				4,017	244
Wanale		LGMSD (Former LGDP)	N/A	4,017	244

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		97,076	10,664
Sector: Agriculture				86,211	9,183
<i>LG Function: Agricultural Advisory Services</i>				<i>86,211</i>	<i>9,183</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,211	9,183
LCII: Boma				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Busamaga East				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Busamaga West				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Mooni				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Mukhubu				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				60,461	9,183
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division	Division Headquarters	Conditional Grant for NAADS	N/A	60,461	9,183
Sector: Works and Transport				7,346	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,346</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,346	0
LCII: Busamaga East				7,346	0
Item: 263204 Transfers to other gov't units(capital)					
Sucounties		Other Transfers from Central Government	N/A	7,346	0
Sector: Health				3,519	1,481
<i>LG Function: Primary Healthcare</i>				<i>3,519</i>	<i>1,481</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,519	1,481
LCII: Not Specified				3,519	1,481

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		97,076	10,664
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to St Austin		Conditional Grant to PHC NGO Wage Subvention	N/A	3,519	1,481

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		74,265	0
Sector: Public Sector Management				74,265	0
LG Function: District and Urban Administration				74,265	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				74,265	0
LCII: Malukhu				74,265	0
Item: 231001 Non-Residential Buildings					
Council Hall renovated		LGMSD (Former LGDP)	Completed	74,265	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		10,660	0
Sector: Health				10,660	0
LG Function: Primary Healthcare				10,660	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,660	0
LCII: Namakwekwe				10,660	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Gangama		LGMSD (Former LGDP)	N/A	10,660	0

Vote: 536 Mbale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		91,113	11,592
Sector: Agriculture				14,580	0
LG Function: Agricultural Advisory Services				14,580	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,580	0
LCII: Not Specified				14,580	0
Item: 263101 LG Conditional grants(current)					
subcounties		District Unconditional Grant - Non Wage	N/A	14,580	0
Sector: Works and Transport				24,505	712
LG Function: District, Urban and Community Access Roads				24,505	712
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,505	712
LCII: Not Specified				24,505	712
Item: 263204 Transfers to other gov't units(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	24,505	712
Sector: Education				6,520	2,434
LG Function: Pre-Primary and Primary Education				6,520	2,434
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,520	2,434
LCII: Not Specified				6,520	2,434
Item: 263204 Transfers to other gov't units(capital)					
Subcounties		District Unconditional Grant - Non Wage	N/A	6,520	2,434
Sector: Social Development				100	0
LG Function: Community Mobilisation and Empowerment				100	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				100	0
LCII: Not Specified				100	0
Item: 263101 LG Conditional grants(current)					
OVC		Other Transfers from Central Government	N/A	100	0
Sector: Justice, Law and Order				45,408	8,445
LG Function: Local Police and Prisons				45,408	8,445
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,408	8,445
LCII: Not Specified				45,408	8,445
Item: 263102 LG Unconditional grants(current)					
subcounty		District Unconditional Grant - Non Wage	N/A	22,428	5,969

Item: 263204 Transfers to other gov't units(capital)

Vote: 536 Mbale District

2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		91,113	11,592
subcounties		LGMSD (Former LGDP)	N/A	22,980	2,476

Vote: 536 Mbale District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 536 Mbale District

2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In