
Vote: 536 Mbale District

2012/13 Quarter 2

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: 6/7/2013

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

Vote: 536 Mbale District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	813,944	165,582	20%
2a. Discretionary Government Transfers	2,038,072	904,516	44%
2b. Conditional Government Transfers	20,710,693	10,462,275	51%
2c. Other Government Transfers	4,101,943	0	0%
3. Local Development Grant	489,908	232,706	47%
4. Donor Funding	861,566	142,546	17%
Total Revenues	29,016,124	11,907,625	41%

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	411,547	383,387	29%	27%	93%
2 Finance	600,820	264,811	246,188	44%	41%	93%
3 Statutory Bodies	753,590	252,707	226,688	34%	30%	90%
4 Production and Marketing	2,519,173	1,127,762	583,347	45%	23%	52%
5 Health	4,114,471	1,468,377	1,104,991	36%	27%	75%
6 Education	14,548,738	7,209,633	6,910,252	50%	47%	96%
7a Roads and Engineering	1,169,599	230,512	153,269	20%	13%	66%
7b Water	1,021,237	480,630	199,140	47%	19%	41%
8 Natural Resources	172,768	43,876	30,921	25%	18%	70%
9 Community Based Services	354,174	124,592	78,688	35%	22%	63%
10 Planning	2,301,643	46,078	32,247	2%	1%	70%
11 Internal Audit	30,825	10,166	10,162	33%	33%	100%
Grand Total	29,016,124	11,670,690	9,959,280	40%	34%	85%
Wage Rec't:	13,432,309	6,432,339	6,432,339	48%	48%	100%
Non Wage Rec't:	6,708,633	3,091,436	2,788,868	46%	42%	90%
Domestic Dev't	8,013,616	2,086,062	738,073	26%	9%	35%
Donor Dev't	861,566	60,853	0	7%	0%	0%

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

The district budget estimates for FY 2012/13 in second quarter was 29,016,124,000 of which ug shs11,907,625,000 was received representing 41% of the approved budget. Cumulative Local revenue contributed 165,575,000(20%), Cumulative Discretionary Government Grant were 904,516,000 (44%), Cumulative Conditional Grants were ug shs 10,462,275,000(51%),Cumulative LDG was ug shs 232,706,000(47%) and Donor funding was 142,546,000 representing 17%. Out of the funds received in the quarter the cumulative expenditure releases to departments were 11,670,690,000 (34%) of which departments spent 9,959,280,000 representing 85% of the planned expenditure. The budget performance by the end of quarter 2 was at 40% which was below average. At the end of second quarter there was a balance of 236,93,000/= on general fund account and this was local service tax which is remitted to sub

Vote: 536 Mbale District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

counties when it has accumulated.

Vote: 536 Mbale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	813,944	165,582	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	1,554	49%
Interest	8,820	1,941	22%
Land Fees	15,750	6,995	44%
Liquor licences	126	0	0%
Local hotel Tax	315	13	4%
Local Service Tax	90,000	112,368	125%
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	15,246	4%
Business licences	2,520	14	1%
Royalties	105	0	0%
Other Fees and Charges	189,000	16,992	9%
Agency Fees	31,500	7,144	23%
Rent & rates – Nonproduced assets – from private entities	3,780	500	13%
Agency Fees	0	0	0%
Registration of Businesses	1,575	1,302	83%
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	1,375	19%
2a. Discretionary Government Transfers	2,038,072	904,516	44%
District Unconditional Grant - Non Wage	593,393	267,051	45%
Start-up costs	40,000	40,000	100%
Transfer of District Unconditional Grant - Wage	1,222,865	542,188	44%
Transfer of Urban Unconditional Grant - Wage	120,378	27,475	23%
Urban Unconditional Grant - Non Wage	61,435	27,802	45%
2b. Conditional Government Transfers	20,710,693	10,462,275	51%
Conditional Grant to Primary Education	543,096	362,064	67%
Conditional Grant to Primary Salaries	6,662,572	3,197,644	48%
Conditional Grant to Secondary Education	1,520,743	1,013,828	67%
Conditional Grant to Women Youth and Disability Grant	15,753	7,089	45%
Conditional Grant to SFG	494,891	235,073	47%
Conditional Grant to Tertiary Salaries	379,449	191,110	50%
Conditional Grant to Urban Water	200,000	94,585	47%
Conditional Grant to PHC Salaries	1,690,500	848,377	50%
Conditional transfer for Rural Water	781,903	371,914	48%
Conditional Grant to Secondary Salaries	2,295,501	1,115,059	49%
Conditional Grant to PHC- Non wage	165,570	78,302	47%
Conditional Grant to PHC - development	602,124	390,540	65%
Conditional Grant to PAF monitoring	79,462	37,579	47%
Conditional Grant to NGO Hospitals	170,179	80,482	47%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%
Conditional Grant to Health Training Schools	575,518	258,983	45%

Vote: 536 Mbale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Community Polytechnics	108,773	54,387	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to Special Grant for PWDs	32,888	15,554	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,473	9,020	49%
Conditional Grant to Community Devt Assistants Non Wage	4,385	2,074	47%
Conditional Grant to Agric. Ext Salaries	45,255	27,186	60%
Conditional Grant for NAADS	1,998,600	949,335	47%
Conditional Grant to Functional Adult Lit	17,270	8,167	47%
Conditional Transfers for Wage Community Polytechnics	156,719	78,360	50%
Conditional Transfers for Wage National Health Service Training Colleges	709,839	354,919	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	24,364	16%
Conditional transfers to DSC Operational Costs	58,748	27,783	47%
Conditional transfers to Production and Marketing	278,955	131,893	47%
Conditional transfers to School Inspection Grant	19,384	9,167	47%
Construction of Secondary Schools	120,000	56,617	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	58,200	34%
Roads Rehabilitation Grant	150,000	71,250	48%
Conditional Transfers for Primary Teachers Colleges	370,361	246,984	67%
Sanitation and Hygiene	21,000	9,931	47%
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	232,706	47%
LGMSD (Former LGDP)	489,908	232,706	47%
4. Donor Funding	861,566	142,546	17%
Community Donors(SNE)	100	0	0%
Malaria consortium	200	0	0%
ILO	5,000	0	0%

Vote: 536 Mbale District**2012/13 Quarter 2****Summary: Cumulative 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	142,546	17%
Total Revenues	29,016,124	11,907,625	41%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the 2 quarter the district had received acumulative total of shs 165,575,000(20%) against the annual local revenue budget of 813,943,500. The low performance was due to 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) Cumulative Performance for Central Government Transfers

In quarter second quarter the district received ug shs 11,599,496,000(47%) slightly below the expected receipts of 50%. The district expects the balance which was not released in the quarter to come in third quarter to enable the district meet its planned obligations.

(iii) Cumulative Performance for Donor Funding

The district received 133,011,837 in the 2nd quarter giving a cumulative of 142,545,837 out of the annual budget of 861,566,000/=. The performance in the quarter was at 17%. The low performance was because donors had not met their obligations

Vote: 536 Mbale District**2012/13 Quarter 2****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	391,855	31%	312,569	183,686	59%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%	11,786	10,371	88%
Locally Raised Revenues	35,054	82,024	234%	8,763	34,619	395%
Multi-Sectoral Transfers to LLGs	22,428	22,586	101%	5,607	10,000	178%
District Unconditional Grant - Non Wage	428,891	0	0%	107,223	0	0%
Urban Unconditional Grant - Non Wage	61,435	30,718	50%	15,359	15,359	100%
Transfer of Urban Unconditional Grant - Wage	120,378	27,475	23%	30,095	15,648	52%
Transfer of District Unconditional Grant - Wage	534,947	206,896	39%	133,737	97,689	73%
<i>Development Revenues</i>	178,810	19,691	11%	44,703	10,365	23%
LGMSD (Former LGDP)	115,829	0	0%	28,957	0	0%
Multi-Sectoral Transfers to LLGs	22,981	19,691	86%	5,745	10,365	180%
Start-up costs	40,000	0	0%	10,000	0	0%
Total Revenues	1,429,087	411,547	29%	357,272	194,051	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,247,425	372,228	30%	311,856	213,128	68%
Wage	655,326	234,370	36%	163,831	113,337	69%
Non Wage	592,099	137,858	23%	148,025	99,791	67%
<i>Development Expenditure</i>	178,810	11,159	6%	44,703	8,683	19%
Domestic Development	178,810	11,159	6%	44,703	8,683	19%
Donor Development	0	0		0	0	
Total Expenditure	1,426,235	383,387	27%	356,559	221,811	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,627	2%			
<i>Development Balances</i>		8,533	5%			
Domestic Development		8,533	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,160	2%			

By the end of second quarter the department had received a cumulative amount of UGX 411,547,000 representing 29% of its annual budget. On the amount received UGX 22,157,000 was for IFMs running costs, UGX 82,024,000 was from Local revenue UGX 30,718,000 was urban non wage, UGX 22,586,000 and UGX 19,691,000 was multi sectoral non wage and development respectively.

In the second quarter the department received UGX194,051,000 (54%) of planned budget . On the funds received local revenue contributed ug shs34619,000,IFMs running costs was UGX 10,371,000, urban unconditional wage was ug shs 15,648,000Lower local government non wage was UGX 10,000,000 and UGX 10,365,000 development revenue . In the quarter the department spent ug shs 221,811,000. On the a mount spent UGX 213,128,000 was recurrent activitieslike operations of department, Human resource management, public information and department staff wages which is paid directly and UGX 8,683,000 was spent on development activities at multisectral level. At the end of the quarter there was a total balance of UGX 28,160,000 of which UGX 13,467,000 was balance at LLGs and UGX 14,693,000 was balance in the department. The balance on department account was due to the balance brought forward from first quarter because of the failure of the IFMs

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 1a: Administration**

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	20	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	5	19
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	1,426,235	383,387
Cost of Workplan (US\$ '000):	1,426,235	383,387

All the 11 departments and 19 sub counties were coordinated. Two council meetings were held and 3 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. Tuition for five staff in higher institutions of learning paid; One study tour facilitated for members of the Executive Committee and Heads of Department to Wakiso District; Facilitation for coordination and reporting availed.

Vote: 536 Mbale District**2012/13 Quarter 2****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	260,077	46%	141,421	131,347	93%
Locally Raised Revenues	189,352	73,963	39%	47,338	38,294	81%
Multi-Sectoral Transfers to LLGs	20,119	8,007	40%	5,030	4,000	80%
Transfer of District Unconditional Grant - Wage	356,213	178,107	50%	89,053	89,053	100%
<i>Development Revenues</i>	35,137	4,735	13%	8,784	1,500	17%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,137	4,735	92%	1,284	1,500	117%
Total Revenues	600,820	264,811	44%	150,205	132,847	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,683	245,589	43%	141,421	134,094	95%
Wage	356,213	178,107	50%	89,053	89,053	100%
Non Wage	209,470	67,483	32%	52,368	45,041	86%
<i>Development Expenditure</i>	35,137	599	2%	8,784	355	4%
Domestic Development	35,137	599	2%	8,784	355	4%
Donor Development	0	0		0	0	
Total Expenditure	600,820	246,188	41%	150,205	134,449	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,487	3%			
<i>Development Balances</i>		4,136	12%			
Domestic Development		4,136	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,623	3%			

By the end of second quarter the department had received a cumulative total of UGX 264,811,000 representing 44% and spend a total of UGX 246,188,000(41%) of its planned budget . Of the total received, local revenue contributed UGX 73,963,000, UGX 178,107,000 was for staff wages, UGX 8,007,000 was non wage at the lower local governments and UGX 4,735,000 was development revenue at the LLGs.

In the quarter under review the department received a total revenue of UGX 132,847,000 (88%), of which UGX 89,053,000 was staff wages, UGX 38,294,000 was local revenue, UGX 4,000,000 and UGX 355,000 was non wage and development revenue for LLGs respectively. At the end of the quarter there was a total balance of UGX, 8,623,000 of which UGX.12,702,000 was department recurrent balance and UGX. 5,921,000 was both recurrent and development balance at the LLGs. The balance at department was for operations of the finance office because they were waiting for program for revenue mobilisation.

(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 2****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	15/2/212
Value of LG service tax collection	500	20505
Value of Hotel Tax Collected	1000	250
Value of Other Local Revenue Collections	200	175
Date of Approval of the Annual Workplan to the Council	30/8/2012	30/9/2012
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	1/7/2012
Date for submitting annual LG final accounts to Auditor General	1	5/1/2013
Function Cost (UShs '000)	600,820	246,188
Cost of Workplan (UShs '000):	600,820	246,188

The department submitted the half year Final Accounts to the Accountant General's office. Carried out monitoring exercise in all sub counties of the district under PAF monitoring. Prepared monthly and quarterly reports which have all been submitted to the line ministries. Serviced machinery such as Generator and Computers.

Vote: 536 Mbale District**2012/13 Quarter 2****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	252,707	34%	188,397	146,056	78%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	58,748	27,783	47%	14,687	13,096	89%
Conditional transfers to Salary and Gratuity for LG ele	173,160	58,200	34%	43,290	28,800	67%
Conditional transfers to Councillors allowances and E:	150,960	24,364	16%	37,740	10,325	27%
Locally Raised Revenues	201,245	71,877	36%	50,311	60,941	121%
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	31,934	46%	17,289	14,000	81%
Transfer of District Unconditional Grant - Wage	32,500	16,250	50%	8,125	8,125	100%
Total Revenues	753,590	252,707	34%	188,397	146,056	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,590	226,688	30%	188,397	147,269	78%
Wage	229,060	83,450	36%	57,265	41,425	72%
Non Wage	524,530	143,238	27%	131,132	105,844	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	753,590	226,688	30%	188,397	147,269	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,018	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,018	3%			

By the first half of FY 2012/13 the department had received a cumulative total of UGX 252,707,000 (34%) of the annual budget. On the amount received DSC operational costs contributed 27,783,000/=, contracts committee contributed 13,299,000/= DSC chairman's salary was 9,000,000/=, salary and gratuity for LG was 58,200,000, councillors allowances was 24,364,000/=, local revenue contributed 71,877,000/=, wage was 16,250,000 and multi sectoral contributed 31,934,000. The total expenditure by end of the quarter was 226,688,000/= representing 30% of annual expenditure and this was spent on recurrent activities like DSC salaries, staff wages DSC operational costs e.t.c. In the quarter under review the department planned to receive and spend 188,397,000/=. However the department received 146,056,000/=(78%) of which 13,096,000/= was for DSC operational costs, 6,269,000/= was for contracts committee, 4,500,000/= was for DSC chairman's salary, 28,800,000/= was for salary and gratuity for LG and 10,325,000/= was for councillors allowances. 14,000,000/= was for LLGs, 8,125,000/= department wage and 60,941,000/= was local revenue. In the quarter the department spent ug shs 147,269,000(78%) on recurrent expenditure. There was a recurrent balance of 26,018,000/= at the end of the quarter of which UGX 21,574,000 was at the department level and UGX 4,444,000 was for all LLGs. The balance on the department account was for recruitment of health workers of which the activity was rolled over to third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	350	187
No. of Land board meetings	12	1
No. of Auditor General's queries reviewed per LG	50%	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	753,590	226,688
Cost of Workplan (US\$ '000):	753,590	226,688

Paid salaries and gratuities to local government political leaders both at the district and sub counties, prepared, prequalification advertised, 65 evaluation reports prepared, 2 quarterly report prepared and submitted, 86 contracts advertised, one external advert run, 250 filled vacancies, 25 DSC meetings held, 4 consultative meetings done in kampala, 48 staff promoted, 68 submissions handled, chairperson DSC salary paid

Vote: 536 Mbale District**2012/13 Quarter 2****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	166,996	40%	103,141	84,990	82%
Conditional Grant to Agric. Ext Salaries	45,255	27,186	60%	11,314	15,174	134%
Conditional transfers to Production and Marketing	278,955	131,893	47%	69,739	62,186	89%
Locally Raised Revenues	26,444	7,247	27%	6,611	6,960	105%
Multi-Sectoral Transfers to LLGs	14,580	670	5%	3,645	670	18%
Transfer of District Unconditional Grant - Wage	47,329	0	0%	11,832	0	0%
<i>Development Revenues</i>	2,106,610	960,766	46%	526,653	454,685	86%
Conditional Grant for NAADS	1,998,600	949,335	47%	499,650	449,685	90%
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	11,431	15%	19,107	5,000	26%
Total Revenues	2,519,173	1,127,762	45%	629,793	539,675	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	412,563	65,602	16%	103,141	53,591	52%
Wage	45,255	27,186	60%	11,314	15,174	134%
Non Wage	367,308	38,417	10%	91,827	38,417	42%
<i>Development Expenditure</i>	2,106,610	517,745	25%	526,653	409,706	78%
Domestic Development	2,106,510	517,745	25%	526,628	409,706	78%
Donor Development	100	0	0%	25	0	0%
Total Expenditure	2,519,173	583,347	23%	629,793	463,297	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,394	25%			
<i>Development Balances</i>		443,021	21%			
Domestic Development		443,021	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		544,415	22%			

In the first half of FY 2012/13 the department had received a cumulative total of UGX 1,127,762,000 (45%) of which 7,247,000 was Local revenue, UGX. 949,33,000, was for NAADS ,UGX. 27,186,000 was Agri. Ext salaries ,UGX. 131,893,000 was for production and marketing grant and UGX 11,4311 was development revenue for LLGs. The expenditure by end of second quarter was UGX 583,347,000 of which UGX 65,602,000 was spent on recurrent activities like payment of agri extension workers and staff wages and UGX 517,745,000 was spent on NAADS development activities both by the department and LLGS.

In the second Quarter the department had received a total of UGX.539,675,000 (86%) of which 6,960,000 was Local revenue, UGX. 449,685,000, was for NAADS ,UGX. 15,174,000 was Agri. Ext salaries and UGX. 62,186,000 was for production and marketing grant. The total expenditure in the quarter was UGX. 463,297,000(74%) of the planned expenditure. Of the amount received UGX. 15,174,000 was for paying wages, UGX. 38,417,000 was for recurrent activities under PMG, and UGX. 409,706,000 was spent on development activities under the NAADS program both at the district and LLGs. The balance in the quarter was UGX.544,415,000 of which UGX. 101,394,000 was recurrent balance and UGX. 443,021,000 was for development under the NAADS program and the development balance UGX 424,021,000 was multi sectoral NAADs and ugx19,000,000 was NAADs at the department. The recurrent balance was for monitoring of PRDP projects because activities did not take place because the planting materials/technologies planned was to be utilized in 3rd and 4th quarter. The NAADS balance on the account includes funds of agriculture research trials whose procurement is carried out in 3rd and 4th quarter during the rainy season. The balance at LLGs was due to the fact that NAADs activities could not take place in the quarter because it is seasonal

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3918	0
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	680	0
No. of farmer advisory demonstration workshops	24	0
No. of farmers receiving Agriculture inputs	6800	0
Function Cost (US\$ '000)	2,121,090	517,745
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	180000	0
No. of livestock vaccinated	214	0
No. of fish ponds constructed and maintained	12	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	2000	0
No. of tsetse traps deployed and maintained	14	0
No of plant clinics/mini laboratories constructed (PRDP)	20	0
Function Cost (US\$ '000)	387,917	65,602
Function: 0183 District Commercial Services		
No of cooperative groups supervised	1	0
No. of cooperatives assisted in registration	6	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	10,166	0
Cost of Workplan (US\$ '000):	2,519,173	583,347

13 radio talk shows were carried out, Monitoring and technical audit in lower local governments carried out. Disease surveillance carried out in 19 Sub counties, Farmers trained in crop husbandry, modern bee keeping in 10 sub counties, salaries paid to DNC, 1 DARST meeting held, 1MSIP held, 1 District farmer for a meeting held and 5 HLFO trained.

Vote: 536 Mbale District**2012/13 Quarter 2****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	1,011,419	50%	510,239	498,873	98%
Conditional Grant to PHC Salaries	1,690,500	848,377	50%	422,625	422,811	100%
Conditional Grant to PHC- Non wage	165,570	78,302	47%	41,393	36,910	89%
Conditional Grant to NGO Hospitals	170,179	80,482	47%	42,545	37,937	89%
Locally Raised Revenues	5,597	1,330	24%	1,399	555	40%
Multi-Sectoral Transfers to LLGs	9,111	2,928	32%	2,278	660	29%
<i>Development Revenues</i>	2,073,514	456,958	22%	518,379	290,728	56%
Conditional Grant to PHC - development	602,124	390,540	65%	150,531	229,875	153%
Donor Funding	856,366	60,853	7%	214,091	60,853	28%
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	0	0%
Total Revenues	4,114,471	1,468,377	36%	1,028,618	789,600	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,042,957	1,005,226	49%	510,739	504,275	99%
Wage	1,690,500	848,377	50%	422,625	422,811	100%
Non Wage	352,457	156,849	45%	88,114	81,464	92%
<i>Development Expenditure</i>	2,073,514	99,765	5%	518,379	93,915	18%
Domestic Development	1,217,149	99,765	8%	304,287	93,915	31%
Donor Development	856,366	0	0%	214,092	0	0%
Total Expenditure	4,116,472	1,104,991	27%	1,029,118	598,190	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,193	0%			
<i>Development Balances</i>		357,193	17%			
Domestic Development		296,340	24%			
Donor Development		60,853	7%			
Total Unspent Balance (Provide details as an annex)		363,386	9%			

By the end of second quarter the department had received accumulative total of UGX 1,468,377,000 representing 36% of the annual budget. Out of the amount realized , UGX 78,302,000 was for PHC Non-wage , UGX 80,482,000 was for NGO hospital , UGX 390,540,000 was PHC development, UGX 848,377,000 was PHC wage, UGX 60,853,000 was donor funding and UGX 8,493,000 was for LLGs. The cumulative expenditure by end of second quarter was UGX 1,104,991,000 representing 27% of the annual budgeted expenditure. The department spent UGX 156,849,000 on recurrent activities like health management services, NGO hospital services ,NGO basic health care services, Basic health care service e.t.c , UGX 848,377,000 was direct payment of staff and UGX 99,765,000 was spent on development activities like construction of PRDP maternity ward

In second quarter the department received a total of 728,748,000/= of which PHC Non-wage 36,910,000, PHC-NGO 37,937,000, PHC development 229,875,000 and PHC wage of 422,811,000. We noted a budget cut of about 10% for PHC Nonwage and PHC NGO. PHC development was well above the expected for the quarter (152%).The expenditure in the quarter was 598,190,000/= were UGX. 422,811,000 was direct payment of staff wages, UGX. 81,464,000 was spent on recurrent activities like NGO hospital services and UGX. 93,915,000 was spent on domestic development activities. The balance on the accounts were UGX. 363,386,000 of which UGX. 6,193,000 was recurrent balance and UGX. 286,206,000 was Domestic development balance. The balance was meant to pay the ongoing projects which were not completed by the end of the quarter. Due to return of funds to the centre all contractors abandoned their sites of construction, so by end of second quarter only Birime and Chickooku contractors had resumed the construction

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 5: Health**

works and were paid. At the moment all contractors have been met and asked to proceed with work. We expect to perform better in third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	0	70
Number of inpatients that visited the NGO hospital facility	1	250
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	30
Number of outpatients that visited the NGO hospital facility	4000	1000
Number of outpatients that visited the NGO Basic health facilities	100000	3000
Number of inpatients that visited the NGO Basic health facilities	1000	270
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	1500
Number of trained health workers in health centers	300	425
Number of outpatients that visited the Govt. health facilities.	428,000	0
Number of inpatients that visited the Govt. health facilities.	10000	0
No. and proportion of deliveries conducted in the Govt. health facilities	10000	0
%age of approved posts filled with qualified health workers	65	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	6000	0
No. of new standard pit latrines constructed in a village	4	4
No. of villages which have been declared Open Defecation Free(ODF)	900	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	12
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	0
No of maternity wards constructed	4	0
No of maternity wards constructed (PRDP)	16	4
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	4,116,472	1,104,991
Cost of Workplan (US\$ '000):	4,116,472	1,104,991

two maternity wards were completed and prepared for commissioning. Five staff houses construction was initiated in health centres of Busiu, Kigezi, Busano, Bunapongo and Lwangoli under NUSAF2 funding. The contractors of Budwale HC3 OPD and namanyoni staff house continued with construction now nearing completion. Most projects for 2012/13 are in advanced stages of procurement.

Vote: 536 Mbale District**2012/13 Quarter 2****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	6,914,226	52%	3,352,915	3,450,655	103%
Conditional Grant to Tertiary Salaries	379,449	191,110	50%	94,862	105,815	112%
Conditional Grant to Primary Salaries	6,662,572	3,197,644	48%	1,665,643	1,588,311	95%
Conditional Grant to Secondary Salaries	2,295,501	1,115,059	49%	573,875	561,835	98%
Conditional Grant to Primary Education	543,096	362,064	67%	135,774	181,032	133%
Conditional Grant to Secondary Education	1,520,743	1,013,828	67%	380,186	506,914	133%
Conditional Grant to Health Training Schools	575,518	258,983	45%	143,879	115,104	80%
Conditional transfers to School Inspection Grant	19,384	9,167	47%	4,846	4,321	89%
Conditional Transfers for Wage Community Polytechnic	156,719	78,360	50%	39,180	39,180	100%
Conditional Transfers for Non Wage Community Polytechnic	108,773	54,387	50%	27,193	27,193	100%
Conditional Transfers for Wage National Health Service	709,839	354,919	50%	177,460	177,460	100%
Conditional Transfers for Primary Teachers Colleges	370,361	246,984	67%	92,590	123,530	133%
Locally Raised Revenues	51,186	18,664	36%	12,797	8,532	67%
Other Transfers from Central Government	12,000	11,228	94%	3,000	11,228	374%
Multi-Sectoral Transfers to LLGs	6,520	1,830	28%	1,630	200	12%
<i>Development Revenues</i>	1,137,078	296,253	26%	284,269	138,967	49%
Conditional Grant to SFG	494,891	235,073	47%	123,723	111,350	90%
Construction of Secondary Schools	120,000	56,617	47%	30,000	26,617	89%
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	4,563	131%	871	1,000	115%
Total Revenues	14,548,738	7,210,479	50%	3,637,184	3,589,622	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,411,660	6,904,917	51%	3,352,915	3,457,911	103%
Wage	10,204,080	4,937,093	48%	2,551,020	2,472,602	97%
Non Wage	3,207,580	1,967,824	61%	801,895	985,309	123%
<i>Development Expenditure</i>	1,137,078	5,335	0%	284,269	2,901	1%
Domestic Development	1,136,978	5,335	0%	284,244	2,901	1%
Donor Development	100	0	0%	25	0	0%
Total Expenditure	14,548,738	6,910,252	47%	3,637,184	3,460,812	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,463	0%			
<i>Development Balances</i>		290,918	26%			
Domestic Development		290,918	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		300,227	2%			

In the first half of FY 2012/2013, the department had received a total of 7,210,479,000/= representing 50% of the annual budget. Of the cumulative amount received Primary School salaries contributed shs 3,197,644,000/= ; Secondary school salaries- shs1,115,09,000/= ; Tertiary Salaries shs 191,110,000/= ;UPE- shs362,064,000/= ,SFG-shs 253,235,073,000 ,Local Revenue-18,664,000/= ;USE grant-shs 1,013,828,000 ;Inspection Grant –shs 91,167,000;PLE facilitation fund from UNEB- shs 11,228,000, Health Training Institution grant shs 258,983,000/= and secondary school construction ug sh 56,617,000. The total expenditure by end of second quarter was UGX 6,910,252,000 representing 47% of the annual expenditure and of the amount received, UGX 6,904,917,000 was spent on recurrent activities including wages and UGX 5,335,000 was spent on development activities by LLGs.

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 6: Education**

In quarter two, the department received UGX. 3,589,622,000 representing 99% of the planned revenue. Of the amount received Primary School salaries contributed shs 1,588,311,060; Secondary school salaries- shs561,835,473; Tertiary Salaries shs 105,814,569; UPE- shs181,032,000, SFG/PRDP-shs 111,350,000, SFG- Wanale SS- shs 26,617,000, Local Revenue-8,5326,000; USE grant-shs 506,914,000 and UPOLET Grant- shs 152,298,000; Inspection Grant -shs 4,321,000; PLE facilitation fund from UNEB- shs 11,227,600; Other releases-shs 9,012,000; and Health Training Institution grant shs 115,103,600. The total expenditure in the quarter was UGX 3,460,812,000/=UGX 3,457,911 was spent on recurrent activities including wages and UGX 2,901,000 was spent development activities at the department. The total balance at the end of the quarter was UGX 300,227,000 of which 296,149,000 was at the department and UGX 3,232,000 was for multi sectoral. Part of this balance on domestic development was as a result of abandonment of sites by the contractors for fear of non payment arising from the return of unspent balances. A section of inspection funds was not utilized because the funds were accessed towards the close of term where no school activities are undertaken.

(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	1620
No. of qualified primary teachers	1620	1621
No. of pupils enrolled in UPE	83187	84850
No. of student drop-outs	2400	534
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	7000	6279
No. of classrooms constructed in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	5	0
No. of latrine stances constructed	6	0
Function Cost (US\$ '000)	8,593,101	3,821,455
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	385	390
No. of students passing O level	2450	0
No. of students sitting O level	3100	4500
No. of students enrolled in USE	360	12229
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	3,936,244	2,128,886
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	62	62
No. of students in tertiary education	2000	950
Function Cost (US\$ '000)	1,354,780	678,777
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	175	176
No. of secondary schools inspected in quarter	0	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	659,025	281,134
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	2500	105
Function Cost (US\$ '000)	5,588	0
Cost of Workplan (US\$ '000):	14,548,738	6,910,252

Vote: 536 Mbale District

2012/13 Quarter 2

Workplan 6: Education

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; 68 primary schools inspected; 365 invigilators, 64 supervisors, 10 distributors, 13 drivers, 3 monitoring officials and 1 security official were facilitated during PLE exercise; facilitated a MoES dissemination workshop as well as travel allowances and fuel to ministry headquarters and UNEB; grant for recurrent expenditure to 2 health training institutions released.

Vote: 536 Mbale District**2012/13 Quarter 2****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	203,655	21%	247,430	50,853	21%
Roads Rehabilitation Grant	150,000	71,250	48%	37,500	33,750	90%
Locally Raised Revenues	175,184	7,645	4%	43,899	5,487	12%
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	0	0%
Multi-Sectoral Transfers to LLGs	629	263	42%	157	106	67%
Transfer of District Unconditional Grant - Wage	46,042	23,021	50%	11,510	11,510	100%
<i>Development Revenues</i>	180,291	26,857	15%	45,073	16,500	37%
Unspent balances – Other Government Transfers	105,684	0	0%	26,421	0	0%
Other Transfers from Central Government	30,000	6,731	22%	7,500	6,731	90%
Multi-Sectoral Transfers to LLGs	44,607	20,126	45%	11,152	9,769	88%
Total Revenues	1,169,599	230,512	20%	292,502	67,353	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,046,596	146,104	14%	261,752	134,594	51%
Wage	46,042	23,021	50%	11,511	11,510	100%
Non Wage	1,000,554	123,084	12%	250,241	123,084	49%
<i>Development Expenditure</i>	180,291	7,165	4%	45,073	6,452	14%
Domestic Development	180,291	7,165	4%	45,073	6,452	14%
Donor Development	0	0		0	0	
Total Expenditure	1,226,887	153,269	12%	306,824	141,046	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,550	6%			
<i>Development Balances</i>		19,693	11%			
Domestic Development		19,693	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,243	6%			

In the first half of the FY 2012/2013, the department had a cumulative total of UGX 230,512,000 representing 20% of the annual budget. On the cumulative amount received, UGX 71,250,000 was Roads rehabilitation grant, UGX 7,645,000 was local revenue, UGX 101,476,000 was other government transfer i.e CAIP and UGX 23,021,000 was staff wage. The cumulative expenditure by end of the quarter was UGX 153,269,000 (12%) of which UGX 23,021,000 was direct payment of staff wages, UGX 123,084,000 was spent on recurrent activities like operation of district roads office, community access roads, district roads maintenance, vehicle maintenance e.tc while UGX 7,165,000 was spent on development activities.

In the quarter under review the department received a total of UGX.67,353,000 (23%) of which UGX. 33,750,000 was from PRDP for the maintenance of District roads, while UGX. 5,487,000 was Local revenue for administrative costs of the department, UGX 11,510,000 was staff wages , UGX 6,731,000 was Other Government Transfer like CAIP and UGX. 9,769,000 was for LLGs. The total expenditure in the quarter was 141,046,000/= of which UGX 134,594,000 was spent on recurrent activities and UGX 6,452,000 was spent on development activities by both LLGs and department. The balance by the end of second quarter was UGX 77,243,000 where UGX 17,203,000 was LLGs balance due to the late realease of funds by the district and UGX 60,400,000 was unspent at the department. The money on the account was for payment of retention for the ongoing projects like routine mainatance of 63 km roads because contractors had not completed the work at end of the quarter due to the fear of not being paid as the unspent balances from previous financial year was being returned at the cetre.

(ii) Highlights of Physical Performance

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	237	0
Length in Km of District roads routinely maintained	237	147
Length in Km of District roads periodically maintained	237	0
Length in Km of District roads maintained.	6	6
Length in Km. of rural roads constructed (PRDP)	14	0
Function Cost (US\$ '000)	963,920	146,516
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	262,967	6,753
Cost of Workplan (US\$ '000):	1,226,887	153,269

Periodic maintenace work started on 6.7km of Nabumali - Busano R0ad. Retention payment were made for Periodic maintenancf of 5km of Siira - Musoto road and Buwalula - Nabumali Road (5.5km). A total of 63 km of District roads were put under routine maintenance using Road Gangs

Vote: 536 Mbale District**2012/13 Quarter 2****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	108,716	47%	57,773	51,297	89%
Conditional Grant to Urban Water	200,000	94,585	47%	50,000	44,585	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	1,417	0	0%	354	0	0%
Multi-Sectoral Transfers to LLGs	550	138	25%	138	0	0%
Transfer of District Unconditional Grant - Wage	8,125	4,063	50%	2,031	2,031	100%
<i>Development Revenues</i>	790,145	371,914	47%	197,536	176,438	89%
Conditional transfer for Rural Water	781,903	371,914	48%	195,476	176,438	90%
Multi-Sectoral Transfers to LLGs	8,242	0	0%	2,060	0	0%
Total Revenues	1,021,237	480,630	47%	255,309	227,735	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,092	103,898	45%	57,773	51,866	90%
Wage	8,125	4,063	50%	2,031	2,031	100%
Non Wage	222,967	99,835	45%	55,742	49,835	89%
<i>Development Expenditure</i>	790,145	95,242	12%	197,536	71,492	36%
Domestic Development	790,145	95,242	12%	197,536	71,492	36%
Donor Development	0	0		0	0	
Total Expenditure	1,021,237	199,140	19%	255,309	123,359	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,819	2%			
<i>Development Balances</i>		276,672	35%			
Domestic Development		276,672	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		281,490	28%			

By the end of second quarter the department had a cumulative total of UGX 480,650,000 representing 47% of the annual budget. Out of money received , Urban water conditional grant was- Ushs 94,585,000/= , Rural Water conditional grant - Ushs 371,914,000, Sanitation & Hygiene conditional grant Ushs 9,931,000/=, Ush 4,063,000 was wages and UGX 138,000 was for LLGs. The cumulative expenditure in the quarter was 199,140,000/= representing 19% of the annual expenditure of which UGX 103,898,000 was spent on recurrent activities and wages. The remaining UGX 95,242,000 was spent on development activities.

In the quarter the total revenue received was Ushs 227,735,000/= (89% of expected revenue) broken down as follows: Urban water conditional grant - Ushs 44,585,000/= (89%), Rural Water conditional grant - Ushs 176,438,000/= (90%), Sanitation & Hygiene conditional grant - Ushs 4,681,000/= (89%) & Ush 2,031,000 was wages. The total expenditure was Ushs 71,492,400/= (36%) as follows: Urban water conditional grant - Ushs 44,585,000/= (100%), Rural Water conditional grant - Ushs 72,119,640/= (40%), Sanitation & Hygiene conditional grant - Ushs 49,835,000/= (89%). The total balance on by the end of the quarter was 281,490,000 of which Ush 4,681,000 was department recurrent balances, UGX 138,000 was recurrent at LLG and Ush 276,672,000 was department development balance. The balance and low expenditure level was attributed to the fact that no payments were effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water user committees formed.	51	0
No. Of Water User Committee members trained	306	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	0
No. of springs protected	26	0
No. of deep boreholes drilled (hand pump, motorised)	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of supervision visits during and after construction	92	12
No. of water points tested for quality	99	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	99	0
No. of water points rehabilitated	28	0
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	90	90
Function Cost (US\$ '000)	821,237	104,555
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	6000	0
No. of new connections	30	0
No. Of water quality tests conducted	30	13
No. of new connections made to existing schemes	30	0
Function Cost (US\$ '000)	200,000	94,585
Cost of Workplan (US\$ '000):	1,021,237	199,140

2 planning & advocacy meetings (1 at district level & 1 at sub-county level) were held, 10 GFSs tested for water quality, 7 construction supervision visits conducted, 19 water points monitored, 1 data collection & analysis exercise done, 3 GFSs rehabilitated, 1 motorcycle maintained, 1 national consultation made and some balances & retentions for FY 2011/12 contracts paid.

Vote: 536 Mbale District**2012/13 Quarter 2****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	43,876	46%	23,691	22,181	94%
Conditional Grant to District Natural Res. - Wetlands	18,473	9,020	49%	4,618	4,402	95%
Locally Raised Revenues	25,591	10,017	39%	6,398	5,604	88%
Multi-Sectoral Transfers to LLGs	1,950	488	25%	488	0	0%
Transfer of District Unconditional Grant - Wage	48,750	24,351	50%	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	43,876	25%	43,192	22,181	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,764	30,921	33%	23,691	18,416	78%
Wage	48,750	24,351	50%	12,188	12,176	100%
Non Wage	46,014	6,570	14%	11,504	6,240	54%
<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	30,921	18%	43,192	18,416	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,955	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,955	7%			

By the end of second quarter a cumulative total of 43,876,000/= had been received by the department representing 25% of the annual budget. Out of the cumulated money received 9,020,000/= was for wetlands, 10,017,000/= was local revenue and 24,135,000/= was staff wage. The cumulative expenditure was 30,921,000/= (18%) on recurrent activities including department wages

In the second quarter the department received UGX 22,181,000 of which UGX. 4,402,000 (95%) was for wetlands, UGX. 5,604,000 was for local revenue and UGX. 12,176,000 was for wages. The department spent UGX. 18,416,000 (43%) where UGX. 12,176,000 was spent on wages and UGX. 6,240,000 was spent on recurrent activities. The balance by the end of the quarter was UGX 12,955,000 where UGX 12,467,000 was department balance and UGX 488,000 was for LLGs. The balance was due to the delay in procurement process of stationary and meals for training and some activities like the development of the district wetland action plan was to be taken over by the center.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	4	1
No. of Wetland Action Plans and regulations developed	8	1
No. of community women and men trained in ENR monitoring	19	1
No. of new land disputes settled within FY	0	1
Function Cost (UShs '000)	172,768	30,921
Cost of Workplan (UShs '000):	172,768	30,921

Vote: 536 Mbale District

2012/13 Quarter 2

Workplan 8: Natural Resources

5 sub county committees sensitised on environment management, land title for Nakaloke under process. Facilitated travel to Entebbe to attend Environment and Social Impact review meeting. Monitored tree planting activities in Kolonyi LFR. Awareness raising on wetland laws for Sub county Environment Committees of Bukasakya, Bumbobi, Nyondo, Bumasikye, Bubyangu, Likhonge and Budwale conducted, meeting in Jinja facilitated. Procured Office welfare needs and cartridge. Facilitated the meeting for ENR MSSD

Vote: 536 Mbale District**2012/13 Quarter 2****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	114,852	48%	60,282	50,096	83%
Conditional Grant to Functional Adult Lit	17,270	8,167	47%	4,317	3,850	89%
Conditional Grant to Community Devt Assistants Non	4,385	2,074	47%	1,096	978	89%
Conditional Grant to Women Youth and Disability Gr:	15,753	7,089	45%	3,938	3,151	80%
Conditional transfers to Special Grant for PWDs	32,888	15,554	47%	8,222	7,332	89%
Locally Raised Revenues	26,790	8,242	31%	6,698	2,656	40%
Multi-Sectoral Transfers to LLGs	19,460	5,797	30%	4,865	982	20%
District Unconditional Grant - Non Wage		5,636		0	0	
Transfer of District Unconditional Grant - Wage	124,583	62,294	50%	31,146	31,147	100%
<i>Development Revenues</i>	113,045	9,740	9%	28,261	3,063	11%
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	9,740	13%	18,236	3,063	17%
Total Revenues	354,174	124,592	35%	88,543	53,158	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,129	77,626	32%	60,282	40,231	67%
Wage	124,583	62,292	50%	31,146	31,146	100%
Non Wage	116,545	15,334	13%	29,136	9,085	31%
<i>Development Expenditure</i>	113,045	1,063	1%	28,261	1,063	4%
Domestic Development	108,045	1,063	1%	27,011	1,063	4%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	354,174	78,688	22%	88,543	41,294	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,226	15%			
<i>Development Balances</i>		8,677	8%			
Domestic Development		8,677	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,904	13%			

By the end of second quarter the department had received a total of Ug sh 124,592,000 representing 35 % of the department annual budget. Among the cumulative revenues UGX 8,167,000 was for FAL, UGX 2,074,000 was for community development assistants, UGX 7,089,000 was for women, youth and disability grant , UGX 15,554,000 was special grant for PWDs, UGX 8,242,000 was for local revenue, UGX 5,636,000 was district non wage , UGX 5,797,000 was multi sectoral non wage and UGX 9,740,000 was multisectoral development revenue. The expenditure by the end of the quarter was UGX 78,688,000 (22%) of which UGX 77,626,000 was spent on recurrent activities including staff wages and UGX 1,063,000 was spent on development activities by Lower local government.

In the quarter under review the department received UGX 53,158,000 of its budget and most of the funds received was from conditional grants i.e UGX. 3,850,000 was for FAL ,UGX. 978,000 was community development, UGX. 3,151,000 was women, youth and disability, UGX. 7,332,000 was special grant for PWDs ,UGX. 31,147,000 was for wages, UGX 2,656,000 was for local revenue and UGX 3,063,000 was development revenue for all LLGs. The Expenditure in the quarter was 41,294,000/= (47%) of which 40,231,000/= was spent on recurrent activities including wages and UGX 1,063,000 was spent by LLGs on development activities. The balance by end of the quarter was 45,904,000 of which UGX, 32,412,000 was department recurrent balance and UGX 13,492,000 was development and recurrent balance by all LLGs. The unspent balance on the account was due for late payment of the on going activities due to the unstable IFMs and also late transfer of special grant to PWDs.

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	174	906
No. of Active Community Development Workers	7	0
No. FAL Learners Trained	250	152
No. of children cases (Juveniles) handled and settled	150	50
No. of Youth councils supported	89	0
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	1	2
Function Cost (UShs '000)	354,174	78,688
Cost of Workplan (UShs '000):	354,174	78,688

1 Supervision field visit to CSOs was carried out ,
 3 HIV/AIDS Partnership Meetings on HIVAIDS were conducted,
 One world AIDS day was celebrated.
 1 Departmental Meeting was held, No S/C AIDS structures was oriented/mentored,
 1 Quarterly dept meeting was held.

Vote: 536 Mbale District**2012/13 Quarter 2****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	46,078	39%	29,774	22,973	77%
Conditional Grant to PAF monitoring	79,462	37,579	47%	19,865	17,714	89%
Locally Raised Revenues	26,092	3,885	15%	6,523	2,952	45%
Transfer of District Unconditional Grant - Wage	13,542	4,614	34%	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	46,078	2%	575,411	22,973	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,096	32,247	27%	29,774	29,940	101%
Wage	13,542	4,614	34%	3,386	2,307	68%
Non Wage	105,554	27,633	26%	26,389	27,633	105%
<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	32,247	1%	575,411	29,940	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,832	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,832	1%			

By the end of second quarter, the department had received 46,078,000/= representing 2% of annual budget of which PAF monitoring contributed 37,579,000/=, wage 4,614,000/= and local revenue 3,885,000/=. The cumulative expenditure by end of second quarter was UGX 32,247,000(1%) with wage taking ug sh 4,614,000 and non wage ug sh 27,633,000. The department received and spent little money because most of the funds planned were donor funds which was never received in the previous and current quarter.

In the quarter under review the department received 22,973,000(4%) of its budget. On the amount received PAF contributed 17,714,000/=. Local revenue 2,952,000/= and wages 2,307,000/=. The expenditure in the quarter was 29,940,000/=(5%) of which 2,307,000/= was spent on staff wages and 27,633,000/= was spent on recurrent activities like monitoring of activities. The balance at the end of the quarter was 13,832,000/= and it was meant to be for the budget conference which was postponed upto third quarter because it was coinciding with the regional budget framework paper(BFP) workshop. There was also delay in the procurement process of LPO for fuel to monitor PRDP projects.

(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	2
No of Minutes of TPC meetings	48	25
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	2,301,643	32,247

Vote: 536 Mbale District**2012/13 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	2,301,643	32,247

3TPC Meetings facilitated , 9 Top management meetings facilitated, 19 subcounties mentored

Vote: 536 Mbale District**2012/13 Quarter 2****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:						
Recurrent Revenues	30,825	10,166	33%	7,707	4,690	61%
Locally Raised Revenues	19,992	4,749	24%	4,998	1,982	40%
Transfer of District Unconditional Grant - Wage	10,833	5,417	50%	2,708	2,708	100%
Total Revenues	30,825	10,166	33%	7,707	4,690	61%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	30,825	10,162	33%	7,707	4,800	62%
Wage	10,833	5,417	50%	2,709	2,708	100%
Non Wage	19,992	4,745	24%	4,998	2,092	42%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	30,825	10,162	33%	7,707	4,800	62%
C: Unspent Balances:						
Recurrent Balances		4	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

In the first half of FY 2012/13, the department had received a cumulative total of UGX10,166,000 representing 33% its annual budget. On the amount received UGX 4,749,000 was local revenue and UGX 5,417,000 was staff wages. At the end of second quarter the department had spent a total of UGX 10,087,000 (33%) on wage and recurrent activities. The department planned to receive and spend 7,707,000/= in second quarter however by the end of the quarter the department received a total of 4,690,000/= representing 61% of the planned revenue and the money was from local revenue. In the quarter the department spent UGX 4,800,000 (62%) on wage and recurrent activities in the department. The over expenditure in the quarter was due to balance carried forward from first quarter.

(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	02
Date of submitting Quaterly Internal Audit Reports	31/07/2013	31/01/2013
Function Cost (UShs '000)	30,825	10,162
Cost of Workplan (UShs '000):	30,825	10,162

conducted three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff. Carried out quarterly routine internal audit report covering the 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,

Vote: 536 Mbale District

2012/13 Quarter 2

Vote: 536 Mbale District**2012/13 Quarter 2****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

11 departments coordinated, and 19 subcounties coordinated, 2 council meetings coordinated, 3 contracts committee meetings coordinated

Cordinated 11 departments and 19 sub counties were , 2 council meetings were held and the 3 contracts committee meetings were held. Paid wages to administration staff.

Advertising and Public Relations		100
Workshops and Seminars		410
Hire of Venue (chairs, projector etc)		1,000
Books, Periodicals and Newspapers		250
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		740
Bank Charges and other Bank related costs		1,000
Telecommunications		500
Electricity		4,074
Water		923
General Supply of Goods and Services		5,158
Travel Inland		8,965
Travel Abroad		1,136
Fuel, Lubricants and Oils		6,666
Maintenance - Vehicles		749
Fines and Penalties		12,000
Transfers to Government Institutions		15,359
General Staff Salaries		113,337
Allowances		2,435
Wage Rec't:	163,831	113,337
Non Wage Rec't:	128,054	62,064
Domestic Dev't:	10,000	
Donor Dev't:		
Total	301,885	175,401

Output: Human Resource Management

Non Standard Outputs:

Staff lists updated, 6 departmental reports written, policies implemented

Three departmental reports prepared and submitted to the Chief Administrative Officer; Staff Lists updated monthly; Council policies implemented.

Allowances		550
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Vote: 536 Mbale District**2012/13 Quarter 2****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)
1a. Administration		
<i>Welfare and Entertainment</i>		150
<i>Travel Inland</i>		1,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,211	2,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,211	2,064
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 plan in place)
No. (and type) of capacity building sessions undertaken	4 (Two Skills Improvement modules implemented and coordination activities carried out at the District headquarters.)	8 (Tuition for five staff in higher institutions of learning paid; One study tour facilitated for members of the Executive Committee and Heads of Department; Facilitation for coordination and reporting available.)
Non Standard Outputs:	Not planned	N/A
<i>Staff Training</i>		18,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18,184
<i>Domestic Dev't:</i>	10,391	0
<i>Donor Dev't:</i>		
Total	10,391	18,184
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	19 (In all 18 sub counties)	19 (All subcounties supervised and all positions of SAS in the 19 subcounties filled)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,451	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,451	375
Output: Public Information Dissemination		
Non Standard Outputs:	3 radio talk shows, 50 media stories produced, 3 documentaries produced, 1 monitoring report written	Allowances paid while producing media stories.
<i>Allowances</i>		447
<i>Wage Rec't:</i>		

Vote: 536 Mbale District**2012/13 Quarter 2****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)
1a. Administration		
<i>Non Wage Rec't:</i>	713	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	447

Output: Local Policing

Non Standard Outputs:	Security firm hired to guard District premises	Security firm hired to guard District premises
<i>Allowances</i>		5,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,277	5,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,277	5,840

Output: Records Management

Non Standard Outputs:	Letters and correspondences communicated to responsible officers	Correspondances within and outside the District made
<i>Allowances</i>		120
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	817

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

Non Standard Outputs:	None	NAMANYONYI S/C Paid allowances to support staff on official duties. Procured stationary and printing materials. General supply of goods and services. Paid for compound maintenance . paid medical expenses to SAS. Procured fuel. Paid for sub county land.
<i>LG Unconditional grants(current)</i>		10,000
<i>Transfers to other gov't units(capital)</i>		8,683
<i>Wage Rec't:</i>		0

Vote: 536 Mbale District**2012/13 Quarter 2****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)
1a. Administration		
Non Wage Rec't:	5,607	10,000
Domestic Dev't:	5,745	8,683
Donor Dev't:		0
Total	11,352	18,683

Additional information required by the sector on quarterly Performance

None

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/2/2012 (Procurement of finance office equipment and accessories,implementation of IFMS activities.)	15/2/2012 (Submitted the annual performance report)
Non Standard Outputs:	Second 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 second quarterly reports and workplans both the for the district and sub counties were prepared and submitted to the line ministries.The department procured accountable stationery and it has also serviced ifms equipment such Generator and computers.
Printing, Stationery, Photocopying and Binding		5,473
Subscriptions		900
Telecommunications		500
General Staff Salaries		89,053
Allowances		1,298
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		641
Books, Periodicals and Newspapers		266
Computer Supplies and IT Services		1,220
Welfare and Entertainment		436
General Supply of Goods and Services		8,820
Taxes on (Professional) Services		663
Travel Inland		1,977
Fuel, Lubricants and Oils		3,000
Wage Rec't:	89,053	89,053
Non Wage Rec't:	26,426	25,193
Domestic Dev't:		
Donor Dev't:		
Total	115,480	114,247

Output: Revenue Management and Collection Services

Vote: 536 Mbale District**2012/13 Quarter 2****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		
Value of LG service tax collection	20505 (LG tax collected in all the 19 subcounties)	20505 (LG service tax collected and mobilised 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 (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 carried a sensitization drive as a reminder to the public towards their commitment to paying taxes.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,095
<i>Travel Inland</i>		653
<i>Fuel, Lubricants and Oils</i>		1,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,985	4,460
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	13,485	4,460
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	1/7/12 (The District budgegt to be implemented as stipulated by the Financial and Accounting regulations.)	1/7/2012 (Budget and annual workplan was presented to council on 1/7/2012)
Date of Approval of the Annual Workplan to the Council	30/9/2012 (The budget desk to monitor the movement in the budget and the new IPFs.)	30/9/2012 (The annual workplan was approved on 30/9/2012 by the council)
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 had 2 meetings and it has ensured that the budget is loaded on the IFMS by 15/7/2012. The budget desk monitored the movement of the budget and also run supplementary budgets for new IPFs. The department has implemented the distri
<i>Allowances</i>		90
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,427	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,427	1,590
Output: LG Expenditure mangement Services		

Vote: 536 Mbale District**2012/13 Quarter 2****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

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

Allowances		252
Travel Inland		3,864
Fuel, Lubricants and Oils		3,519
Wage Rec't:		
Non Wage Rec't:	3,750	7,635
Domestic Dev't:		
Donor Dev't:		
Total	3,750	7,635

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

5/1/2013 (Quarterly reports to be prepared and submitted to line ministries)

5/1/2013 (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.

Allowances		1,858
Travel Inland		817
Fuel, Lubricants and Oils		552
Wage Rec't:		
Non Wage Rec't:	3,750	3,227
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,227

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

Non Standard Outputs:

None

NYONDO SUB COUNTY
Paid allowances to officers on official duty.
Procured office stationery and printed budget and development plan. Paid bank charges.
BUSOBA SUB COUNTY
Procured stationery for office use. catered for staff welfare. Paid allowances to

LG Unconditional grants(current)		2,936
LG Conditional grants(capital)		355

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	5,030	2,936
Domestic Dev't:	1,284	355
Donor Dev't:		0
Total	6,314	3,291

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 paid to Local Government political leaders

paid salaries and gratuities to local government political leaders both at the district and sub counties

General Staff Salaries		8,125
Allowances		902
Books, Periodicals and Newspapers		552
Printing, Stationery, Photocopying and Binding		1,136
Salary and Gratuity for LG elected Political Leaders		28,800
Telecommunications		450
General Supply of Goods and Services		850
Travel Inland		2,467
Fuel, Lubricants and Oils		7,020
Wage Rec't:	51,415	36,925
Non Wage Rec't:	48,250	13,377
Domestic Dev't:		
Donor Dev't:		
Total	99,665	50,302

Output: LG procurement management services

Non Standard Outputs:

procurement plan prepared, pre-qualification advertised, 4 evaluations done, contracts advertised, 4 reports prepared and submitted

procurement plan prepared, prequalification advertised, 65 evaluation reports prepared, 2 quarterly report prepared and submitted, 86 contracts advertised

Allowances		0
Advertising and Public Relations		3,647
Welfare and Entertainment		0

Vote: 536 Mbale District**2012/13 Quarter 2****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		
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,480	4,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,480	4,302
Output: LG staff recruitment services		

Non Standard Outputs:

50 vacancies advertised and filled, , 9 meetings to be held, 5 consultative meetings held, 40 staff promoted, 15 disciplined, Chairperson DSC paid salary.

one external advert run, 250 filled vacancies, 25 DSC meetings held, 4 consultative meetings done in kampala, 48 staff promoted, 68 submissions handled, chairperson DSC salary paid

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,315
<i>Pension and Gratuity for Local Governments</i>		400
<i>Advertising and Public Relations</i>		4,470
<i>Books, Periodicals and Newspapers</i>		276
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		519
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel Inland</i>		972
<i>Fuel, Lubricants and Oils</i>		1,368
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	16,421	13,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,271	18,350

Output: LG Land management services

No. of Land board meetings	3 (DISTRICT HEADQUARTERS)	1 (Land board meeting held at the district head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	90 (land applications cleared by District Land Board District Land Board)	97 (Land applications were handled by the land board)

Vote: 536 Mbale District**2012/13 Quarter 2****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

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

112 lease applications, 49 free hold
applications, 31 lease extensions, 2 sub divisions
and 3 variations handled

Allowances		2,483
Welfare and Entertainment		286
Travel Inland		200
Fuel, Lubricants and Oils		478
Wage Rec't:		
Non Wage Rec't:	3,577	3,447
Domestic Dev't:		
Donor Dev't:		
Total	3,577	3,447

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.)	2 (Auditor generals' reports reviewed i.e. 1 MMC and 1 district)
Non Standard Outputs:	1 Internal Audit reports discussed by council	1 audit report discussed by council
Allowances		2,560
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		249
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,496	3,879
Domestic Dev't:		
Donor Dev't:		
Total	4,496	3,879

Output: LG Political and executive oversight

Non Standard Outputs:	3 executive committee meetings held ,8 monitoring trips in all subcounties carried out, 1 state of affairs address to council	3 executive committee meetings held ,8 monitoring trips in all subcounties carried out.
Allowances		30,331
Advertising and Public Relations		400
Welfare and Entertainment		1,328
Travel Inland		721

Vote: 536 Mbale District**2012/13 Quarter 2****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		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,119	33,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,119	33,780

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 meeting held for each of the 4 committees to review policy issues and budgets, 2 council meetings held
<i>Allowances</i>		17,698
<i>Welfare and Entertainment</i>		40
<i>Travel Inland</i>		921
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	19,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,500	19,209

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

Non Standard Outputs:	None	NYONDO SUB COUNTY Held 1 council meeting at the sub county head quarters. Procured stationary and fuel for Chairman's motorcycle. BUFUMBO S/C Paid allowances to councilors, speaker, and deputy speaker while attending council and executive meeting. Tr
<i>LG Unconditional grants(current)</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,289	14,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,289	14,000

Additional information required by the sector on quarterly Performance

Incase of any budget cuts, this information should be communicated to sectors in time to enable them adjust their budgets in time

Vote: 536 Mbale District**2012/13 Quarter 2****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**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

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

salaries for three months paid to DNC. 1 DARST meeting carried out. 1MSIP held 1 District farmer for a meeting held. 13 Radio talk shows held. 5 HLFO trained.

Contract Staff Salaries (Incl. Casuals, Temporary)		8,031
Allowances		10,426
Social Security Contributions (NSSF)		369
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,749
Fuel, Lubricants and Oils		6,925
Maintenance - Vehicles		1,318
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,398	29,818
Donor Dev't:		
Total	28,398	29,818

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 (None)
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 (Functional sub county farmer forums)
Non Standard Outputs:	none	NAADS NYONDO SUB COUNTY Facilitated sub county farmers to participate in M & E activities. Community based facilitators mobilized farmers in the sub county. Paid salaries, 10% NSSF and allowances to AASPs and SNC. Carried out bi-annual review at the sub c

Transfers to other gov't units(capital)	377,308
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Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	471,252	377,308
Donor Dev't:		0
Total	471,252	377,308

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	NAMANYONYII S/C Procured heirfes to farmers in the sub county.
Transfers to other gov't units(capital)		2,580
Wage Rec't:		0
Non Wage Rec't:	3,645	0
Domestic Dev't:	19,107	2,580
Donor Dev't:		0
Total	22,752	2,580

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 MAIIF, 3 supervision and monitoring exercise carried out.Holding of Agriculture show at Lukhonge Farmers Resource center	1 Annual Agriculture show held at Lukhonge center, 1 Agriculture centre maintained at Lukhonge center, 1 physical progress report prepared and submitted to MAAIF, Assorted stationery purchased for coordination office, 1study tour of standing committee
General Staff Salaries		15,174
Allowances		27,240
Workshops and Seminars		471
Fuel, Lubricants and Oils		202
Wage Rec't:	11,314	15,174
Non Wage Rec't:	29,869	27,913
Domestic Dev't:		
Donor Dev't:		
Total	41,182	43,087

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (5 trainings and preliminary activities conducted to prepare farmers to receive planting materials upervision and monitoring visits)	0 (None)
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Vote: 536 Mbale District**2012/13 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	none	Disease surveillance
Allowances		1,770
Wage Rec't:		
Non Wage Rec't:	4,750	1,770
Domestic Dev't:		
Donor Dev't:		
Total	4,750	1,770
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	12000 (12,000 Liters of acaricide and other assorted vector control inputs procured and distributed to 1,000 farmers 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	3000 birds were vaccinated against newcastle disease. Distributed 82 litres of acaricides to farmers.
Allowances		700
General Supply of Goods and Services		3,117
Wage Rec't:		
Non Wage Rec't:	4,753	3,817
Domestic Dev't:		
Donor Dev't:	25	
Total	4,778	3,817
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	Monitored and supervised fisheries activities
Allowances		500
General Supply of Goods and Services		1,846
Wage Rec't:		
Non Wage Rec't:	3,229	2,346
Domestic Dev't:		
Donor Dev't:		
Total	3,229	2,346

Vote: 536 Mbale District**2012/13 Quarter 2****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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	14 (14 sets of Honey harvesting gears procured and distributed to 14 bee farmer groups. 2 trainings and 1 supervision visit carried out)	0 (None)
Non Standard Outputs:	none	Trained farmers in bee keeping
Allowances		800
General Supply of Goods and Services		1,770
Wage Rec't:		
Non Wage Rec't:	2,540	2,570
Domestic Dev't:		
Donor Dev't:		
Total	2,540	2,570

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	300 health workers salaries paid	262 health workers salaries paid
	Health sector plan developed	Health sector plan developed
	Quarterly support supervision conducted	One Quarterly support supervision conducted
	Monitoring visits conducted	three monitoring visits conducted
Allowances		676
Computer Supplies and IT Services		1,300
Welfare and Entertainment		198
Bank Charges and other Bank related costs		97
District PHC wage		422,811
Telecommunications		270
General Supply of Goods and Services		480
Travel Inland		3,765
Fuel, Lubricants and Oils		4,600
Wage Rec't:	422,625	422,811
Non Wage Rec't:	10,476	11,386
Domestic Dev't:	0	
Donor Dev't:	214,092	
Total	647,193	434,197

Output: Promotion of Sanitation and Hygiene

Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs:

Community mobilisation meetings
Environmental sanitation survey1 Community mobilisation meetings
Environmental sanitation survey

Allowances

676

Wage Rec't:

Non Wage Rec't:

1,219

676

Domestic Dev't:

Donor Dev't:

Total**1,219****676****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility

250 (surgeries conducted in cure hospital)

250 (inpatients visited the NGO hospital facility)

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)

30 (Proportion of deliveries conducted in NGO hospital facilities)

Non Standard Outputs:

4HMIS monthly reports produced

three HMIS monthly reports produced

LG Unconditional grants(current)

27,106

Wage Rec't:

0

Non Wage Rec't:

30,436

27,106

Domestic Dev't:

0

Donor Dev't:

0

Total**30,436****27,106****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities

2500 (Out patients that visited the NGO hospital facility)

3000 (Out patients that visited the NGO hospital facility in Kolonyi HCIII
Bushikori HCIII
Nyondo HCIII
Ahamadiya HCIII
St Fatima Gangama HCII
IUIU HCII
St Austins HCII
Deliverance Church HCI)

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 (Children immunized with pentavalent vaccine in Kolonyi HCIII
Bushikori HCIII
Nyondo HCIII
Ahamadiya HCIII
St Fatima Gangama HCII
IUIU HCII
St Austins HCII)

Vote: 536 Mbale District**2012/13 Quarter 2****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. and proportion of deliveries conducted in the NGO Basic health facilities	250 (nyondo, Kolonyi and Bushikori)	200 (Proportion deliveries conducted in nyondo, Kolonyi and Bushikori)
Number of inpatients that visited the NGO Basic health facilities	250 (In patients that visited Basic Health Facilities)	270 (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	12299 ,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff
<i>LG Unconditional grants(current)</i>		10,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,062	10,831
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,062	10,831
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)	90 (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)	0 (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)	2000 (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)	120000 (All govt and PNFP Health facilities in the district)
No. of trained health related training sessions held.	0 (Not planned)	0 (Not planned)
Number of trained health workers in health centers	252 (29291,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff)	425 (trained health workers in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)
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 municipa)
Non Standard Outputs:	HIV counselling and testing services conducted, minor and major surgeries conducted, Family planning services conducted	29291,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical HIV counselling and testing services conducted, minor and major surgeries conducted, Family planning services conducted
<i>Transfers to other gov't units(current)</i>		30,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,144	30,805

Vote: 536 Mbale District**2012/13 Quarter 2****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		
Domestic Dev't:		0
Donor Dev't:		0
Total	33,144	30,805

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not planned	BUFUMBO S/C Held one work shop. Procured goods and services. NAMANYONYI S/C Paid allowance to staff BUKIENDE S/C Carried out health inspection In the sub county.
LG Unconditional grants(current)		660
Wage Rec't:		0
Non Wage Rec't:	2,278	660
Domestic Dev't:	2,147	0
Donor Dev't:		0
Total	4,424	660

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

Non Standard Outputs:	Payment for Presidential Portraits, kettle and refrigerator	Payment for Presidential Portraits, kettle and refrigerator
Furniture and Fixtures		5,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,708	5,800
Donor Dev't:		0
Total	2,708	5,800

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	1 (Mortuary health centre constructed in Mbale Municipal Centre)
Non Standard Outputs:	None	Payment for construction of mortuary at Mbale Municipal Centre
Non-Residential Buildings		16,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,000	16,000

Vote: 536 Mbale District**2012/13 Quarter 2****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

<i>Donor Dev't:</i>		0
Total	36,000	16,000

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)	0 (None)
No of maternity wards rehabilitated	0 (Not planned)	0 (None)
Non Standard Outputs:	None	None

<i>Non-Residential Buildings</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,077	0
<i>Donor Dev't:</i>		0
Total	3,077	0

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)	4 (Maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HCIII and Solar installation in Maternity wards of Busano and Wanale HCs)
Non Standard Outputs:	Pit latrines and bath rooms constructed	None

<i>Non-Residential Buildings</i>		72,115
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	203,959	72,115
<i>Donor Dev't:</i>		0
Total	203,959	72,115

Additional information required by the sector on quarterly Performance**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)	1620 (Teachers paid in 104 primary school in Mbale District list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jawa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba
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Vote: 536 Mbale District**2012/13 Quarter 2****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)

ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, 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, 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,)

1621 (Qualified primary teachers in 104 in Mbale District list below:
Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, 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, 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,)

Vote: 536 Mbale District**2012/13 Quarter 2****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		
Non Standard Outputs:	PLE exercise facilitated in the district	Paid allowances to distributors, supervisors, invigilators and security officials for purposes of facilitating PLE exercise.
		Grant disbursed to Nyondo Core PTC for recurrent expenditure
General Staff Salaries		1,588,312
Classified Expenditure		134,758
Wage Rec't:	1,665,643	1,588,312
Non Wage Rec't:	92,590	134,758
Domestic Dev't:		
Donor Dev't:	25	
Total	1,758,258	1,723,069

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

No. of student drop-outs	600 (Student drop out)	534 (Students dropped out mainly in schools in Wanale, Busano, Budwale, Bufumbo and Bukonde subcounties)
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 when results November are released)

Vote: 536 Mbale District**2012/13 Quarter 2****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 sitting PLE	6385 (6385 registered for PLE)	6279 (6279 pupils out of the registered 6386 pupils sat for ple in P7 schools in the district listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps, Kolonyi ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, Namanyonyi SDA, Hadassah Ps, nakaloke Islamic Ps, Noor Islamic, Lulwanda Children's home Ps, St. Thomas Junior School, Light Academy Ps,)

Vote: 536 Mbale District**2012/13 Quarter 2****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 (84850 Pupils enrolled in 104 UPE primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)
Non Standard Outputs:	None	None
<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 Purchased 3 tables and chair. BUKONDE S/C Paid for games and sports.
<i>Transfers to other gov't units(capital)</i>		500

Vote: 536 Mbale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,630	0
<i>Domestic Dev't:</i>	871	500
<i>Donor Dev't:</i>		0
Total	2,501	500

6. Education**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	Withholding tax remitted to URA on previous payment of works at Bubentsye P/S.

<i>Non-Residential Buildings</i>	2,401
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,690	2,401
<i>Donor Dev't:</i>		0
Total	190,690	2,401

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 schhools 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)	390 (Salaries paid to secondary school teachers of ;Busiu SS,Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Busano SS,Bungokho SS,Wanale SS,Bukonde SS, Bufumbo SS,Nakaloke SS, Mbale school for the Deaf, Makhai SS,)

Vote: 536 Mbale District**2012/13 Quarter 2****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 students sitting O level	0 (None)	4500 (The number of candidates who sat O'level exams was 4500 in 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 Nanyo, 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:	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 Nanyo, Wanale SS, Semei Kakungulu
<i>Secondary Teachers' Salaries</i>		561,835
<i>Wage Rec't:</i>	573,875	561,835
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	573,875	561,835
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 Nanyo, 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 Nanyo, Wanale SS, Semei Kakungulu
<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

Vote: 536 Mbale District**2012/13 Quarter 2****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		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (450 students enrolled at Nyondo Core PTC)	950 (950 students enrolled in 3 tertiary institutions 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 115,104,396 was released to School of Hygiene[Shs 82,552,600] and to School of Clinical Officers [Shs 32,551,796] for recurrent expenditure
<i>General Staff Salaries</i>		322,455
<i>General Supply of Goods and Services</i>		27,193
<i>Wage Rec't:</i>	311,502	322,455
<i>Non Wage Rec't:</i>	27,193	27,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338,695	349,648
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	32 schools were monitored;30 teachers were trained in Certificate in Primary English Language Teaching ; 10 reams of photocopying paper, 20 box files,10 spring files and one toner for the printer were procured; 360 invigilators ,64 supervisors .10 distri
<i>Allowances</i>		124,271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	148,769	124,271
<i>Domestic Dev't:</i>	1,631	
<i>Donor Dev't:</i>		
Total	150,400	124,271
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)	3 (3 secondary schools were inspected in Bufumbo ss in Bufumbo Sub county,Mbale school for the deaf in Busoba S/C and Makhai Seed School in Busoba)

Vote: 536 Mbale District**2012/13 Quarter 2****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 inspection reports provided to Council	1 (One quarterly reports submitted to council)	1 (One quarterly reports submitted to council)
No. of primary schools inspected in quarter	175 (Both the private [71] and govt aided [104] primary schools inspected)	68 (108 priamry schools both government aided and private were inspected in the district)
Non Standard Outputs:	None	None
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		1,500
<i>Computer Supplies and IT Services</i>		300
<i>Small Office Equipment</i>		300
<i>General Supply of Goods and Services</i>		6,000
<i>Classified Expenditure</i>		3,000
<i>Fuel, Lubricants and Oils</i>		442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,193	12,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,193	12,042

Output: Sports Development services

Non Standard Outputs:	None	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,163	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,163	0

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 facilit

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 visits made, one quarterly reeport submitted
<i>General Staff Salaries</i>		11,510

Vote: 536 Mbale District**2012/13 Quarter 2****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

<i>Allowances</i>		3,978
<i>Wage Rec't:</i>	11,511	11,510
<i>Non Wage Rec't:</i>	910	
<i>Domestic Dev't:</i>	7,500	3,978
<i>Donor Dev't:</i>		
Total	19,921	15,488

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	46 (Funds transfeed for maintenance of 46km of community access roads maintained in 19 subcounties. 2.5km of Nakaloke town council)	0 (None)
Non Standard Outputs:	None	None
<i>Transfers to other gov't units(current)</i>		20,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,653	20,410
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,653	20,410

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	237 (Length of KM of roads periodically maintained)	0 (None)
Length in Km of District roads routinely maintained	235 (237km of district roads maintained. 6.3km of Nabuali - Busano road periodically maintained, 16km of district road mechanically maintained)	64 (Nanyunza - makosi (3.7km), Border 0 Bukingala(6km), Busdano - Passa(1km), Bukatas 0 Nabiiri(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)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>LG Conditional grants(current)</i>		95,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,854	95,921
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	94,854	95,921

Vote: 536 Mbale District**2012/13 Quarter 2****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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	None	NYONDO SUB COUNTY Repaired office furniture and paid bank charges NAMANYONYI S/C Paid bank charges BUKONDE S/C LDG activities Procured 4 metallic doors
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Transfers to other gov't units(capital) 2,474

Wage Rec't:		0
Non Wage Rec't:	157	0
Domestic Dev't:	11,152	2,474
Donor Dev't:		0
Total	11,309	2,474

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

Non Standard Outputs:	10 District vehicles and 10 district motorcycles maintained	3 vehicles were maintained
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Welfare and Entertainment 150

Maintenance - Vehicles 6,603

Wage Rec't:		
Non Wage Rec't:	16,063	6,753
Domestic Dev't:		
Donor Dev't:		
Total	16,063	6,753

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	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 1 national consultation held
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General Staff Salaries 2,031

General Supply of Goods and Services 3,418

Wage Rec't:	2,031	2,031
Non Wage Rec't:	354	0

Vote: 536 Mbale District**2012/13 Quarter 2****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

Domestic Dev't:	3,625	3,418
Donor Dev't:		
Total	6,011	5,449

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (7 supervision visits conducted throughout district)	7 (7 supervision visits conducted throughout district)
No. of water points tested for quality	10 (10 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	10 (10 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, 1 data collection & analysis done

General Supply of Goods and Services 7,087

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	7,848	7,087
Donor Dev't:		
Total	7,848	7,087

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned)	2 (2 advocacy meetings held - 1 at district & 1 at S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (none)
No. Of Water User Committee members trained	306 (306 water user committee members trained throughout district)	0 (none)
No. of water user committees formed.	0 (not planned)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)
Non Standard Outputs:	none	none

General Supply of Goods and Services 6,833

Wage Rec't:

Vote: 536 Mbale District**2012/13 Quarter 2****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*Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,743	6,833
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Donor Dev't:

Total	5,743	6,833
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home improvement campaign continued in 2 S/Cs, 1 national consultation held

1 Home improvement campaign commenced in Bufumbo & Bubyangu sub-counties, 1 national consultation held

<i>General Supply of Goods and Services</i>		5,250
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,250	5,250
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*Domestic Dev't:**Donor Dev't:*

Total	5,250	5,250
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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

Balances and retention for FY 2011/12 contracts paid

<i>Other Structures</i>		54,154
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	112,646	54,154
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<i>Donor Dev't:</i>		0
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Total	112,646	54,154
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Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections

15 (15 new connections made on several piped schemes throughout eastern region)

0 (None)

Length of pipe network extended (m)

3000 (Kama GFS in Bufumbo S/C, Mbale district extended by 3000m)

0 (None)

Collection efficiency (% of revenue from water bills collected)

0 (not planned)

0 (None)

Non Standard Outputs:

none

None

<i>General Supply of Goods and Services</i>		44,585
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Wage Rec't:

Vote: 536 Mbale District**2012/13 Quarter 2****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		
Non Wage Rec't:	50,000	44,585
Domestic Dev't:		
Donor Dev't:		
Total	50,000	44,585

Additional information required by the sector on quarterly Performance

The Department never accesses money from the Uganda Road Fund who insisted that all the planned works had to be done by force account yet the district had already contracted out some works as the workplan to the URF had been submitted in May 2012 and had

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	Facilitated travel to Entebbe to attend Environment and Social Impact review meeting
General Staff Salaries		12,176
Allowances		365
Travel Inland		276
Wage Rec't:	12,188	12,176
Non Wage Rec't:	1,057	641
Domestic Dev't:		
Donor Dev't:		
Total	13,244	12,817

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)
No. of Agro forestry Demonstrations	1 (1 farm plantation demonstration plots established, 1 Water sheds of Bulolero, revegetated, 1 community watershed action plan reviewed for Bulolero, 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)	1 (Monitored tree planting activities in Kolonyi LFR)
Non Standard Outputs:	None	None
Allowances		105
Fuel, Lubricants and Oils		105
Wage Rec't:		
Non Wage Rec't:	705	210

Vote: 536 Mbale District**2012/13 Quarter 2****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)
8. Natural Resources		
<i>Domestic Dev't:</i>	19,501	
<i>Donor Dev't:</i>		
Total	20,206	210
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)
No. of Wetland Action Plans and regulations developed	3 (Sub county wetland action plan consolidated into the DWAP, Awareness on wetland laws for environment committees of Bubyangu and Lukhonge undertaken, Hold meetings at community level, sub county levels and sectoral committee level, disseminate the ordinance)	1 (Awareness raising on wetland laws for Sub county Environment Committees of Bukasakya, Bumbobi, Nyondo, Bumasikye, Bubyangu, Lukhonge and Budwale conducted, meeting in Jinja facilitated)
Non Standard Outputs:	None	None
<i>General Supply of Goods and Services</i>		1,861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,526	1,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,526	1,861
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 Busiu, Bumasikye, Bukhiende, Lukhonge and Busano trained, development projects screened and monitored for environmental compliance)	1 (Awareness meeting for Environment management for Local Environment committees of Bungokho-Mutoto, Bungokho, Bumbibi, Busiu, Bumasikye and Lukhonge, Quarterly report submitted to the ministry, Mvule cutting monitored)
Non Standard Outputs:	Training and consultations by technical officers supported, welfare needs and office operations met	Office welfare needs procured, catridge procured, meeting for ENR MSSD facilitated
<i>Allowances</i>		510
<i>Welfare and Entertainment</i>		148
<i>General Supply of Goods and Services</i>		1,516
<i>Travel Inland</i>		594
<i>Fuel, Lubricants and Oils</i>		87
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,002	2,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,002	2,854
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Survey and Land titles for Bufumbo, Bukhiende processed and Bufumbo, Budwale HC deed plans processes, Area land committees of Industrial,,	1 (Topographic survey for Bulusambu undertaken, Processing of land title for District land at Nakaloke facilitated)

Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs:	Northern trained) Survey and Land titles for Bufumbo, Bukhiende processed and Bufumbo, Budwale HC deed plans processes, Area land committees of Industrial,, Northern trainedSurvey and Land titles for Bufumbo, Bukhiende processed and Bufumbo, Budwale HC deed plans processes	Topographic survey for Bulusambu undertaken
Travel Inland		674
Wage Rec't:		
Non Wage Rec't:	2,727	674
Domestic Dev't:		
Donor Dev't:		
Total	2,727	674

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 Sevice 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 HIV/AIDS conducted, 1Quarterly review meetings for sharing the information by all stakeholders in the District conduct	1 Supervision field visit to CSOs was carried out , 3 HIV/AIDS Partnership Meetings on HIV/AIDS were conducted, One world AIDS day was celebrated. 1Departmental Meeting was held, 1 Quarterly dept meeting was held.
Welfare and Entertainment		100
General Staff Salaries		31,146
Allowances		200
Printing, Stationery, Photocopying and Binding		150
Travel Inland		100
Fuel, Lubricants and Oils		1,000
Wage Rec't:	31,146	31,146
Non Wage Rec't:	1,033	1,550
Domestic Dev't:		
Donor Dev't:		
Total	32,179	32,696

Output: Probation and Welfare Support

No. of children settled	12 (258 (
	12 children traced and settled in community	30 children were traced and settled in

Vote: 536 Mbale District**2012/13 Quarter 2****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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9. Community Based Services

	Parental homes. 2 Children fostered 25 parents sensitized on parenting and children rights 41 supervision visits to babies homes conducted)	community Parental homes. 4 Children were fostered 220 parents were sensitized on parenting and children rights 4 supervision visits to babies homes were conducted)
Non Standard Outputs:	1 Community Visits and investigations conducted 8 youths trained life skills,	46 community visits and investigations were conducted by SPWO at district and CDOs at S/C
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	705	1,100
Domestic Dev't:		
Donor Dev't:	1,250	
Total	1,955	1,100

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	3 Community meetings with staff of approved homes were conducted, No children were rehabilitated, 30 court sessions were attended, 3 followup visit of offenders were made
Workshops and Seminars		200
General Supply of Goods and Services		600
Travel Inland		100
Allowances		200
Wage Rec't:		
Non Wage Rec't:	705	1,100
Domestic Dev't:		
Donor Dev't:		
Total	705	1,100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (None)	0 (N/A)
Non Standard Outputs:	None	Paid allowances to CDOs for carrying supervision on FAL activities.
Printing, Stationery, Photocopying and Binding		200
Travel Inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:		

Vote: 536 Mbale District**2012/13 Quarter 2****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)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,826	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,826	800

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 Classess were Conducted No FAL examination was administered one quarterly s/c monitoring visit was conducted instructional materials were procured)
Non Standard Outputs:	None	None
<i>General Supply of Goods and Services</i>		1,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,317	1,003

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming trainings conducted at S/C Level,Executive meetings conducted ,council meetng conducted,Monitoring field visits conducted	1 Executive meeting was conducted ,1 council meeting was conducted
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		300
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	1,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children cases (Juveniles) handled and settled at the District Office.)	50 (50 children cases were handled and settled at district office)
Non Standard Outputs:	None	None
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		300

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 2,007 1,300

Domestic Dev't:

Donor Dev't:

Total 2,007 **1,300****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

None

BUFUMBO S/C
Supplied goods and services. Supported OVCs.NYONDO SUB COUNTY
Paid bank charges.

Transfers to other gov't units(current) 982

LG Conditional grants(capital) 1,063

Wage Rec't: 0

Non Wage Rec't: 4,865 982

Domestic Dev't: 18,236 1,063

Donor Dev't: 0

Total 23,101 **2,045****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

3TPC Meetings facilitated , 12Top management meetings facilitated, 19 subcounties mentored

General Staff Salaries 2,307

Allowances 3,001

Welfare and Entertainment 2,000

Printing, Stationery, Photocopying and Binding 500

Telecommunications 400

Travel Inland 18,282

Fuel, Lubricants and Oils 3,450

Wage Rec't: 3,386 2,307

Non Wage Rec't: 24,650 27,633

Vote: 536 Mbale District**2012/13 Quarter 2****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)
10. Planning		
Domestic Dev't:	544,305	
Donor Dev't:		
Total	572,340	29,940

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 One LGIAA training & network	Three monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff
General Staff Salaries		2,708
Computer Supplies and IT Services		0
Welfare and Entertainment		122
Small Office Equipment		200
Wage Rec't:	2,709	2,708
Non Wage Rec't:	2,651	322
Domestic Dev't:		
Donor Dev't:		
Total	5,360	3,030

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/01/2013 (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 3 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. not audited in first quarter. Value for money from the procurement process.)	31/01/2013 (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.)
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Vote: 536 Mbale District**2012/13 Quarter 2****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		
No. of Internal Department Audits	01 (01 quarterly routine internal audit report covering nine internal audit reports covering 19 lower local govts, 3 secondary schools 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 the 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
Travel Inland		1,170
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,347	1,770
Domestic Dev't:		
Donor Dev't:		
Total	2,347	1,770

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,358,078	3,216,280
Non Wage Rec't:	1,573,834	1,573,834
Domestic Dev't:	594,568	594,568
Donor Dev't:		
Total	5,384,682	5,384,682

Vote: 536 Mbale District**2012/13 Quarter 2****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**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	All the 11 departments and 19 sub counties were coordinated, the 6 council meetings were held and the 10 contracts committee meetings were held. Paid wages to administration staff. Fina Accounts were all prepared and submitted, all the	0	The department is constrained with transport for supervision
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Expenditure

221001 Advertising and Public Relations	4,932		100		2.0%
221002 Workshops and Seminars	2,000		865		43.3%
221005 Hire of Venue (chairs, projector etc)	5,000		1,000		20.0%
221007 Books, Periodicals and Newspapers	1,000		500		50.0%
221009 Welfare and Entertainment	3,600		828		23.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		250		8.3%
221012 Small Office Equipment	2,100		740		35.2%
221014 Bank Charges and other Bank related costs	8,000		1,000		12.5%
222001 Telecommunications	2,000		1,000		50.0%
223005 Electricity	20,000		5,375		26.9%
223006 Water	5,000		1,159		23.2%
224002 General Supply of Goods and Services	6,000		6,523		108.7%
227001 Travel Inland	156,180		13,870		8.9%
227002 Travel Abroad	5,000		1,136		22.7%
227004 Fuel, Lubricants and Oils	10,000		8,718		87.2%
228002 Maintenance - Vehicles	3,000		1,148		38.3%
282102 Fines and Penalties	5,000		12,000		240.0%
291001 Transfers to Government Institutions	198,614		30,718		15.5%
211101 General Staff Salaries	655,326		234,370		35.8%
211103 Allowances	7,800		5,004		64.2%
Wage Rec't:	655,326	Wage Rec't:	234,370	Wage Rec't:	35.8%
Non Wage Rec't:	512,215	Non Wage Rec't:	91,934	Non Wage Rec't:	17.9%
Domestic Dev't:	40,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,207,540	Total	326,304	Total	27.0%

Vote: 536 Mbale District**2012/13 Quarter 2****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**Output: Human Resource Management**

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.	6 departmental reports prepared and submitted to the Chief Administrative Officer; Staff Lists updated monthly; Council policies implemented.	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 Officer..
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Expenditure

211103 Allowances	1,500	550	36.7%
221009 Welfare and Entertainment	600	300	50.0%
227001 Travel Inland	3,464	1,722	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,844	2,572	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,844	2,572	8.9%

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 (2 Capacity Building Policy and Capacity Building Plan in place)	#Error	Delayed access to funds in first quarter impacted on plan implementation in second quarter. The delay was a result of upgrading of the IFMS system.
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)	8 (Tuition for five staff in higher institutions of learning paid; One study tour facilitated for members of the Executive Committee and Heads of Department; Facilitation for coordination and reporting availed.)	40.00	
Non Standard Outputs:	None	N/A		

Expenditure

221003 Staff Training	41,565	18,184	43.7%
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Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	18,184	Non Wage Rec't:	0.0%
Domestic Dev't:	41,565	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,565	Total	18,184	Total	43.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	5 (5% of established posts filled in all 19 Subcounty headquarters.)	19 (All subcounties supervised and all positions of SAS in the 19 subcounties filled)	380.00	Delays in appointment of SAS hampered supervisory activities in the 1st Quarter.	
Non Standard Outputs:	Field monitoring reports	NA			
<i>Expenditure</i>					
211103 Allowances	1,601	375		23.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,803	Non Wage Rec't:	375	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	5,803	Total	375	Total	6.5%

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	Allowances paid while producing media stories.	0	Lack of equipment to carry out media reporting.	
<i>Expenditure</i>					
211103 Allowances	1,203	447		37.1%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,851	Non Wage Rec't:	447	Non Wage Rec't:	15.7%
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	2,851	Total	447	Total	15.7%

Output: Local Policing

Non Standard Outputs:	Security firm procured for security services.	Security firm hired to guard District premises	0	Some of the LDUs are indisciplined
Expenditure				
211103 Allowances	15,120	7,390	48.9%	

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,108	Non Wage Rec't:	7,390	Non Wage Rec't:	43.2%
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	17,108	Total	7,390	Total	43.2%

Output: Records Management

Non Standard Outputs:	Letters and correspondances communicated to responsible officers	Correspondances within and outside the District to be made	0	Inadequate transport facilities
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Expenditure

211103 Allowances	1,203	290	24.1%		
221009 Welfare and Entertainment	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	648	322	49.7%		
227004 Fuel, Lubricants and Oils	500	125	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,851	Non Wage Rec't:	987	Non Wage Rec't:	34.6%
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	2,851	Total	987	Total	34.6%

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

Non Standard Outputs:	NAMANYONYI S/C Paid allowances to support staff on official duties. Procured stationary and printing materials. General supply of goods and services. Paid for compound maintenance . paid medical expenses to SAS. Procured fuel. Paid for sub county land.	0	None
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Expenditure

263102 LG Unconditional grants(current)	22,428	15,969	71.2%		
263204 Transfers to other gov't units(capital)	22,980	11,159	48.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,428	Non Wage Rec't:	15,969	Non Wage Rec't:	71.2%
Domestic Dev't:	22,980	Domestic Dev't:	11,159	Domestic Dev't:	48.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,408	Total	27,128	Total	59.7%

Vote: 536 Mbale District**2012/13 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2012 (Annual performance report produced)	15/2/212 (Submitted the annual performance report)	#Error	The department has been faced with a few challenges mainly the on and off IFMS system which affected the preparation of reports.
Non Standard Outputs:	Monitoring reports of all sub counties produced ,Annual Budget and workplans and Final Accounts.	The second quarterly reports and workplans both the for the district and sub counties were prepared and submitted to the line ministries. The department has prepared all financial reports and have been submitted to the respective line ministries.The bu		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	7,001	100.0%
221017 Subscriptions	3,600	900	25.0%
222001 Telecommunications	5,000	1,000	20.0%
211101 General Staff Salaries	356,213	178,107	50.0%
211103 Allowances	4,250	1,981	46.6%
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	1,301	65.1%
221007 Books, Periodicals and Newspapers	1,968	531	27.0%
221008 Computer Supplies and IT Services	4,000	1,220	30.5%
221009 Welfare and Entertainment	3,000	868	28.9%
224002 General Supply of Goods and Services	10,244	11,244	109.8%
225003 Taxes on (Professional) Services	45,543	663	1.5%
227001 Travel Inland	5,000	3,742	74.8%
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%

Vote: 536 Mbale District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>	356,213	<i>Wage Rec't:</i>	178,107	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	105,705	<i>Non Wage Rec't:</i>	39,450	<i>Non Wage Rec't:</i>	37.3%
<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	217,556	Total	47.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registerd)	20505 (LG service tax collected and mobilised as well as registering business in all the 19 sub counties in the district.)	4101.00	There has still been a challenge of the business community not paying rental and taxes and this has affected the district revenues.
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 distrct.)	250 (Hotel tax bases all over the entire district and all the 19 sub counties.)	25.00	
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	<p>The department carried a sensitization drive as a reminder to the public towards their commitment to paying taxes.</p> <p>The department developed the Revenue enhancement plan and also rennoveted former Cao's offices which are now rentals.</p>		

Expenditure

211103 Allowances	4,510	1,117	24.8%
221002 Workshops and Seminars	5,084	2,320	45.6%
227001 Travel Inland	8,147	1,928	23.7%
227004 Fuel, Lubricants and Oils	6,197	1,712	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,938	7,077	29.6%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	53,938	7,077	13.1%

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.)	1/7/2012 (Budget and annual workplan was presented to council on 1/7/2012)	#Error	The department has not had many challenges in quarter 2 although some departments do want to spend over and above their quarterly allocations.
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual workplan and budget approved by council)	30/9/2012 (The annual workplan was approved on 30/9/2012 by the council)	#Error	

Vote: 536 Mbale District**2012/13 Quarter 2****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:	12 budget desk meetings held	The budget desk held 4 meetings and it has ensured that the budget is loaded on the IFMS by 15/7/2012. The budget desk also loaded the budget onto the IFMS systems by 25/7/2012. The department has implemented the district budget as stipulated by the Fin
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Expenditure

211103 Allowances	1,500	90	6.0%
227001 Travel Inland	4,208	2,101	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,708	2,191	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,708	2,191	7.4%

Output: LG Expenditure mangement Services

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 updated to-date.The department has carried out field monitoring and supervision to the nineteen sub counties in	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 department.
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Expenditure

211103 Allowances	3,500	390	11.1%
227001 Travel Inland	7,500	4,466	59.5%
227004 Fuel, Lubricants and Oils	4,000	3,519	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,375	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	8,375	55.8%

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)	5/1/2013 (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
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Vote: 536 Mbale District**2012/13 Quarter 2****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:	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.		impossible to reconcile accounts.
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Expenditure

211103 Allowances	5,272	1,858	35.2%
227001 Travel Inland	3,728	1,487	39.9%
227004 Fuel, Lubricants and Oils	3,000	824	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,169	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,169	27.8%

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

		0	N/A
Non Standard Outputs:	NYONDO SUB COUNTY Paid allowances to officers on official duty. Procured office stationary and printed budget and development plan. Paid bank charges. BUSOBA SUB COUNTY Procured stationary for office use . catered for staff welfare. Paid allowances to		

Expenditure

263102 LG Unconditional grants(current)	20,119	6,222	30.9%
263201 LG Conditional grants(capital)	5,137	599	11.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	20,119	6,222	30.9%
Domestic Dev't:	5,137	599	11.7%
Donor Dev't:	0	0	0.0%
Total	25,256	6,821	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 536 Mbale District**2012/13 Quarter 2****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**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 salaries and gratuities to local government political leaders both at the district and sub counties.	0	payment to the deputy speaker still unclear. There is need for policy guidance	
Expenditure					
211101 General Staff Salaries	32,500	16,250	50.0%		
211103 Allowances	2,758	2,059	74.6%		
221007 Books, Periodicals and Newspapers	2,232	1,104	49.5%		
221011 Printing, Stationery, Photocopying and Binding	3,172	2,241	70.7%		
221444 Salary and Gratuity for LG elected Political Leaders	173,160	58,200	33.6%		
222001 Telecommunications	2,400	450	18.8%		
224002 General Supply of Goods and Services	4,900	850	17.3%		
227001 Travel Inland	8,330	3,861	46.3%		
227004 Fuel, Lubricants and Oils	15,048	7,020	46.7%		
Wage Rec't:	205,660	Wage Rec't:	74,450	Wage Rec't:	36.2%
Non Wage Rec't:	193,000	Non Wage Rec't:	17,585	Non Wage Rec't:	9.1%
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	398,660	Total	92,035	Total	23.1%

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	procurement plan prepared, pre-qualification advertised, 65 evaluation reports prepared, 2 quarterly report prepared and submitted, 86 contracts advertised	0	poor capacity of contractors, delayed procurement initiation from user
<i>Expenditure</i>				
211103 Allowances	10,720	165	1.5%	
221001 Advertising and Public Relations	11,388	3,647	32.0%	
221009 Welfare and Entertainment	4,320	828	19.2%	
221011 Printing, Stationery, Photocopying and Binding	17,125	155	0.9%	
227004 Fuel, Lubricants and Oils	3,087	748	24.2%	

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,921	Non Wage Rec't:	5,543	Non Wage Rec't:	10.3%
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	5,543	Total	10.3%

Output: LG staff recruitment services

Non Standard Outputs:	30 Dsc sessions held ,1 Advertisement, run ,Refreshments and lunch toDSC members and staff,computer maintainance	one external advert run, 250 filled vaccancies, 30 DSC meetings held, 7 consultative meetings done in kampala, 62 staff promoted, 207 submissions handled, chairperson DSC salary paid	0	The Dsc recruited 240 health workers but were not facilitated due to delay of relmitting 20,450,000 from the centre.
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%		
211103 Allowances	32,191	7,114	22.1%		
212105 Pension and Gratuity for Local Governments	5,402	1,600	29.6%		
221001 Advertising and Public Relations	7,500	4,470	59.6%		
221007 Books, Periodicals and Newspapers	1,244	276	22.2%		
221008 Computer Supplies and IT Services	700	130	18.6%		
221009 Welfare and Entertainment	6,138	1,026	16.7%		
221011 Printing, Stationery, Photocopying and Binding	2,200	530	24.1%		
227001 Travel Inland	3,972	972	24.5%		
227004 Fuel, Lubricants and Oils	3,840	2,028	52.8%		
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	65,685	Non Wage Rec't:	18,146	Non Wage Rec't:	27.6%
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	27,146	Total	30.5%

Output: LG Land management services

No. of Land board meetings	12 (Land board office district headquarters)	1 (97 applications were handled by the land board)	8.33	There is a backlog of 2 years,poor records management
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications cleared by District Land Board District Land Board)	187 (97 applications were handled by the land board)	53.43	

Vote: 536 Mbale District**2012/13 Quarter 2****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

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	112 lease applications, 49 free hold applications, 31 lease extensions, 2 sub divisions and 3 variations handled
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Expenditure

211103 Allowances	4,967	2,483	50.0%
221009 Welfare and Entertainment	1,623	286	17.6%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	0	478	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,309	3,447	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,309	3,447	24.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC Meetings held at the district headquarters)	2 (Council considered 1 PAC report)	50.00	poor response to audit issues raised by the various accounting officers
No. of Auditor Generals queries reviewed per LG	50% (Auditor Generals queries reviewed)	2 (Auditor generals' reports reviewed .ie. 1 MMC and 1 district)	#Error	
Non Standard Outputs:	4 Internal Audit reports discussed by council	1 audit report discussed by council		
		Council considered 1 PAC report		

Expenditure

211103 Allowances	2,831	5,458	192.8%
221009 Welfare and Entertainment	0	397	N/A
221011 Printing, Stationery, Photocopying and Binding	0	249	N/A
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,984	7,104	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,984	7,104	39.5%

Output: LG Political and executive oversight

0	Inadequate transport facilities to carry out monitoring activities
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Vote: 536 Mbale District**2012/13 Quarter 2****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

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	3 executive committee meetings held ,8 monitoring trips in all subcounties carried out.
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Expenditure

211103 Allowances	43,596	30,991	71.1%
221001 Advertising and Public Relations	2,000	400	20.0%
221009 Welfare and Entertainment	5,760	1,580	27.4%
227001 Travel Inland	5,370	721	13.4%
227004 Fuel, Lubricants and Oils	6,000	2,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,475	36,192	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,475	36,192	56.1%

Output: Standing Committees Services

0 None

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 meeting held for each of the 4 committees to review policy issues and budgets, 2 council meetings held
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Expenditure

211103 Allowances	36,700	25,581	69.7%
221009 Welfare and Entertainment	3,600	680	18.9%
227001 Travel Inland	2,700	921	34.1%
227004 Fuel, Lubricants and Oils	2,400	550	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,000	27,732	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,000	27,732	60.3%

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

0 None

Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs:

NYONDO SUB COUNTY
Held 2 council meeting at the sub county head quarters.
Procured stationary and fuel for Chairman's motorcycle.
BUFUMBO S/C
Paid allowances to councilors, speaker, and deputy speaker while attending council and executive meeting. Tr

Expenditure

263102 LG Unconditional grants(current)	69,156	27,490	39.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	69,156	Non Wage Rec't: 27,490	Non Wage Rec't: 39.8%
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 27,490	Total 39.8%

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 2****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

Non Standard Outputs:	Salary paid for one district NAADS coordinator for 12 months @ 35,520,000 , 4 Monitoring and evaluations conducted @ 5,504,000, 4 technical audits carried out, financial and 4 process audit carried out, on-farm trials conducted in 23 LLGs, MSIP established and functional, DARST, Office running and DPO's supervision of ATAAS for Linkage to markets, internal resource mobilisation and rural microfinances. Multi-stakeholder innovation platform, planning and review meetings, DARST activities, stakeholder M&E, support to District Farmer forum, Facilitation of quarterly financial audits, Quarterly technical audits, information and communication, capacity development for higher level farmer organisations, mobilisation and sensitisation. Maintenance and repairs of one NAADS vehicle @ 8,253,800 Fuel, Oil and Lubricants @ 10,437,740 and Insurance @ 5,610,720 Servicing and maintenance of vehicle, Fuel for Office running activities, and insurance for vehicle	6 Months salary paid to DNC 2 DARST meetings held. 1 MSIP carried out. 2 District farmer forums held 26 Radio talk shows carried out 5 HLFOs trained
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	15,042	42.3%
211103 Allowances	36,233	15,949	44.0%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,700	653	17.7%
224002 General Supply of Goods and Services	15,321	6,796	44.4%
227004 Fuel, Lubricants and Oils	6,134	7,571	123.4%
228002 Maintenance - Vehicles	9,264	1,318	14.2%

Vote: 536 Mbale District**2012/13 Quarter 2****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

<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>	113,592	<i>Domestic Dev't:</i>	48,067	<i>Domestic Dev't:</i>	42.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,592	Total	48,067	Total	42.3%

*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 (None)	.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 forums)	100.00	
Non Standard Outputs:	nil	NAADS NYONDO SUB COUNTY Facilitated sub county farmers to participate in M & E activities. Community based facilitators mobilized farmers in the sub county. Paid salaries, 10% NSSF and allowances to AASPS and SNC. Carried out bi-annual review at the sub c		

Expenditure

263204 Transfers to other gov't units(capital)	1,885,008	467,098	24.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	1,885,008	Domestic Dev't:	467,098	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,885,008	Total	467,098	Total	24.8%

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs:		0	None
	NAMANYONYII S/C Procured heirfies to farmers in the sub county.		

Expenditure

263204 Transfers to other gov't units(capital)	76,428	2,580	3.4%
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: 2,580	Domestic Dev't: 3.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,008	Total 2,580	Total 2.8%

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 1 Annual Agriculture show held at Lukhonge center, 1 Agriculture centre maintained at Lukhonge center, 1 physical progress report prepared and submitted to MAAIF, Assorted stationery purchased for coor	0	None
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Expenditure

211101 General Staff Salaries	45,255	27,186	60.1%
211103 Allowances	50,545	27,240	53.9%
221002 Workshops and Seminars	3,000	471	15.7%
227004 Fuel, Lubricants and Oils	14,201	202	1.4%
Wage Rec't:	45,255	Wage Rec't: 27,186	Wage Rec't: 60.1%
Non Wage Rec't:	119,475	Non Wage Rec't: 27,913	Non Wage Rec't: 23.4%
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	164,730	Total 55,099	Total 33.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	180000 (Irrigation demonstration at Lukhonge, 5 Monitoring and	0 (None)	.00	Low adoption of farmres to new technology
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Vote: 536 Mbale District**2012/13 Quarter 2****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

evaluation, conducted,
8 Supervision and monitoring
visits carried out, Disease
surveillance)

Non Standard Outputs: nil Disease surveillance

Expenditure

211103 Allowances	3,134	1,770	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	1,770	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	1,770	9.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (None)	0	Low adoption to new technology, lack of transport to extension staff. Pests disease and vectors
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

211103 Allowances	1,701	700	41.2%
224002 General Supply of Goods and Services	5,409	3,117	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,010	3,817	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	100	0	0.0%
Total	19,110	3,817	20.0%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Fish harvested)	0 (None)	.00	Low adoption of new technology by farmers, transport for extension workers.
No. of fish ponds stocked	12 (Fish ponds stocked)	0 (None)	.00	Prevalence of pests, diseases and vectors
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	Monitored and supervised fisheries activities		

Vote: 536 Mbale District**2012/13 Quarter 2****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*Expenditure*

211103 Allowances	1,000	500	50.0%	
224002 General Supply of Goods and Services	5,466	1,846	33.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,916	2,346	Non Wage Rec't:	18.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,916	2,346	Total	18.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	14 (Honey harvesting gear to 10 farmer groups in Wanale,Bufumbo,Bubyangu, Busano and Bungokho-Mutoto. 6 Trainings and support supervision carried out for farmers in tsetse fly control, bee keeping .)	0 (None)	.00	Low adaptation to new technology
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,154	800	69.3%	
224002 General Supply of Goods and Services	4,349	1,770	40.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,161	2,570	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	10,162	2,570	Total	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0	First and second quarter funds were expended in this quarter as IFMS system became
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Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs:	300 health workers salaries paid	562 health workers salaries paid		functional. The procurement process was initiated in the quarter
	Health sector plan developed	Health sector plan developed		
	Quarterly support supervision conducted	Quarterly support supervision conducted		
	Annual review meeting conducted	Monitoring visits conducted		

4

Expenditure

221103 Allowances	9,765	914	9.4%		
221008 Computer Supplies and IT Services	1,000	1,300	130.0%		
221009 Welfare and Entertainment	2,026	348	17.2%		
221014 Bank Charges and other Bank related costs	432	151	34.9%		
221407 District PHC wage	1,690,500	848,377	50.2%		
222001 Telecommunications	500	270	54.0%		
224002 General Supply of Goods and Services	1,084	480	44.3%		
227001 Travel Inland	7,518	3,765	50.1%		
227004 Fuel, Lubricants and Oils	8,716	4,600	52.8%		
Wage Rec't:	1,690,500	Wage Rec't:	848,377	Wage Rec't:	50.2%
Non Wage Rec't:	41,904	Non Wage Rec't:	11,828	Non Wage Rec't:	28.2%
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	860,205	Total	33.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 mobilisation meetings conducted One household survey conducted	2 Community mobilisation meetings Environmental sanitation survey	0	Limited budget for Environment health
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Expenditure

211103 Allowances	4,874	676	13.9%
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Vote: 536 Mbale District**2012/13 Quarter 2****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>	4,874	<i>Non Wage Rec't:</i>	676	<i>Non Wage Rec't:</i>	13.9%
<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	4,874	Total	676	Total	13.9%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	30 (Proportion of deliveries conducted in NGO hospital facilities)	0	Lack of funds for settlement allowance for newly recruited staff
Number of inpatients that visited the NGO hospital facility	1 (Transfer of funds to CURE children's hospital, Mbale)	250 (inpatients visited the NGO hospital facility)	25000.00	
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	three HMIS monthly reports produced		

Expenditure

263102 LG Unconditional grants(current)	121,742	57,616	47.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	121,742	<i>Non Wage Rec't:</i>	57,616	<i>Non Wage Rec't:</i>	47.3%
<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	121,742	Total	57,616	Total	47.3%

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)	270 (In patients that visited Basic Health Facilities)	27.00	Budget cuts reduced the number of outreaches for immunisation and HCT.
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 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII)	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)	200 (Proportion deliveries conducted in nyondo, Kolonyi and Bushikori)	200.00	

Vote: 536 Mbale District**2012/13 Quarter 2****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 outpatients that visited the NGO	100000 (Funds transferred to Kolonyi HCIII	3000 (Out patients that visited the NGO hospital facility in Kolonyi HCIII	3.00	
Basic health facilities	Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)		
Non Standard Outputs:	Funds transferred, supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	12299 ,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff		

Expenditure

263102 LG Unconditional grants(current)	40,248	22,866	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,248	22,866	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,248	22,866	56.8%

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)	0 (DHO, HSDs and Lower health units)	.00	There are still active TBAs reducing the number of mothers delivering at health facilities. The referral system is also weak.
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.)	425 (trained health workers in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)	141.67	
No.of trained health related training sessions held.	0 (Not planned)	0 (Not planned)	0	

Vote: 536 Mbale District**2012/13 Quarter 2****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 outpatients that visited the Govt. health facilities.	428,000 (Health facilities in the district)	0 (All govt and PNFP Health facilities in the district)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of mothers who delivered from government health facilities in Mbale district)	0 (All govt and PNFP Health facilities in the district)	.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (100 Percent of subcounties have functional VHTs.)	0 (11 subcounties in the district (Mbale has 22 subcounties))	.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)	0 (Mbale district and Mbale municipa)	.00	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	0 (All govt and PNFP Health facilities in the district)	.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	61,831	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,577	61,831	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,577	61,831	46.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	None
	BUFUMBO S/C Held one work shop. Procured goods and services. NAMANYONYI S/C Paid allowance to staff	
	BUKIENDE S/C Carried out health inspection In the sub county.	

Expenditure

263102 LG Unconditional grants(current)	9,111	2,032	22.3%
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Vote: 536 Mbale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,111	Non Wage Rec't:	2,032	Non Wage Rec't:	22.3%
Domestic Dev't:	8,586	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,697	Total	2,032	Total	11.5%

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

Non Standard Outputs:	Payment for Presidential Portraits, kettle and refrigerator and solar installation at Busano maternity wrd completed.	Payment for Presidential Portraits, kettle and refrigerator	0	Budget cuts have affected some contracts
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Expenditure

231006 Furniture and Fixtures	10,830	5,800	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,830	5,800	53.6%
Donor Dev't:		0	0.0%
Total	10,830	5,800	53.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0	Weak contractors
No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	1 (Mortuary health centre constructed in Mbale Municipal Centre)	100.00	
Non Standard Outputs:	None	Payment for construction of mortuary at Mbale Municipal Centre		

Expenditure

231001 Non-Residential Buildings	144,000	16,000	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	144,000	16,000	11.1%
Donor Dev't:		0	0.0%
Total	144,000	16,000	11.1%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0	Weak contractors have affected progress of works
No of maternity wards constructed	4 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity retention)	0 (None)	.00	

Vote: 536 Mbale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Not planned None

Expenditure

231001 Non-Residential Buildings	12,309	5,850	47.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	12,309	Domestic Dev't: 5,850	Domestic Dev't: 47.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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)	4 (Maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HCIII and Solar installation in Maternity wards of Busano and Wanale HCs)	25.00	Contractors abandoned sites due to return of their funds to Central government
No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Pit latrines and bath rooms constructed	None		

Expenditure

231001 Non-Residential Buildings	815,837	72,115	8.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	815,837	Domestic Dev't: 72,115	Domestic Dev't: 8.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	815,837	Total 72,115	Total 8.8%	

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)	1620 (Teachers paid in 104 primary school in Mbale District list below:	97.89	Delayed deletion of teachers from the payroll who have
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Vote: 536 Mbale District**2012/13 Quarter 2****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

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, 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.)

absconded duty makes it hard to harmonise and effectively manage the payroll. Teachers demoralised in service delivery.

Vote: 536 Mbale District**2012/13 Quarter 2****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 (Qualified primary teachers in 104 in Mbale District list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, 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, 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, Bumasikeye ps, namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps,)	100.06	
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Vote: 536 Mbale District**2012/13 Quarter 2****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:	PLE exercise facilitated	Paid allowances to distributors ,supervisors, invigilators and security officials for purposes of facilitating PLE exercise. Grant disbursed to Nyondo Core PTC for recurrent expenditure
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Expenditure

211101 General Staff Salaries	6,662,572	3,197,644	48.0%
224003 Classified Expenditure	370,460	258,212	69.7%
Wage Rec't:	6,662,572	Wage Rec't: 3,197,644	Wage Rec't: 48.0%
Non Wage Rec't:	370,360	Non Wage Rec't: 258,212	Non Wage Rec't: 69.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	100	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,033,032	Total 3,455,856	Total 49.1%

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

No. of pupils sitting PLE	7000 (In all P7 primary schools in the District)	6279 (6279 pupils out of the registered 6386 pupils sat for ple in P7 schools in the district listed below: Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps,	89.70	The challenges responsible for the dropout include high levels of poverty,early marriages and the effect of circumcision ceremonies a especially in the month of August and Novemenber - Dec,Delayed relase of UPE grant.
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Vote: 536 Mbale District**2012/13 Quarter 2****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

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,Namanyonyi
SDA,Hadassah Ps ,nakaloke
Islamic Ps,Noor
Islamic,Lulwanda Children's
home Ps,St. Thomas Junior
School,Light Academy Ps,)

No. of Students passing in grade one	300 ()	0 (This indicator is reported on in quarter 3 when result November are released)	.00	
No. of student drop-outs	2400 (students drop outs in 104 Government Aided primary schools)	534 (Students dropped out mainly in schools in Wanale,Busano,Budwale Bufumbo and Bukonde subcounties)	22.25	

Vote: 536 Mbale District**2012/13 Quarter 2****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 104 primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps 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 (84850 Pupils enrolled in 104 UPE primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps 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)	102.00	
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Vote: 536 Mbale District**2012/13 Quarter 2****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 None

Expenditure

263104 Transfers to other gov't units(current)	543,096	360,264	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	543,096	360,264	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	543,096	360,264	66.3%

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs: None

Expenditure

263204 Transfers to other gov't units(capital)	10,003	2,934	29.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,520	0	0.0%
Domestic Dev't:	3,483	2,934	84.2%
Donor Dev't:	0	0	0.0%
Total	10,003	2,934	29.3%

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	Funds were returned at the end of financial year 2011/12 and contractors were hesitant to resume the works.
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, 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)	.00	
Non Standard Outputs:	Not planned	Withholding tax remitted to URA on previous payment of works at Bubentsye P/S.		

Expenditure

231001 Non-Residential Buildings	762,762	2,401	0.3%
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Vote: 536 Mbale District**2012/13 Quarter 2****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

<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>	2,401	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	762,762	Total	2,401	Total	0.3%

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

No. of students sitting O level	3100 (Students sat O level)	4500 (The number of candidates who sat O'level exams was 4500 in 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 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)	145.16	Some teachers in Makhai SS still did not appear on the pay roll and those who had been transferred from other schools to schools in Mbale district
No. of students passing O level	2450 (Students passed O level)	0 (None)	.00	
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,)	390 (Salaries paid to secondary school teachers of ; Busiu SS, Musese SS, Mulatsi SS, Nabumali SS, Nyondo SS, Busano SS, Bungokho SS, Wanale SS, Bukonde SS, Bufumbo SS, Nakaloke SS, Mbale school for the Deaf, Makhai SS,)	101.30	

Vote: 536 Mbale District**2012/13 Quarter 2****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: 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	1,115,058	48.6%
Wage Rec't:	2,295,501	Wage Rec't: 1,115,058	Wage Rec't: 48.6%
Non Wage Rec't:		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	2,295,501	Total 1,115,058	Total 48.6%

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

No. of students enrolled in USE	360 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,)	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)	3396.94	The Grant is directly 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.
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Vote: 536 Mbale District**2012/13 Quarter 2****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:	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,	Shs 1,318,338,000 directly 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		
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Expenditure

263101 LG Conditional grants(current)	1,520,743	1,013,828	66.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,520,743	Non Wage Rec't: 1,013,828	Non Wage Rec't: 66.7%
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	1,520,743	Total 1,013,828	Total 66.7%

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 MoES.Follow up value for money is hard,
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	
Non Standard Outputs:	Transfers to Health Training Institutions	Shs 258,983,896 has been released to Health training Institutions in Mbale as; SOCO-shs 73,040,546 and SOH-shs 185,743 350		

Expenditure

211101 General Staff Salaries	1,246,007	624,390	50.1%
224002 General Supply of Goods and Services	108,773	54,387	50.0%

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:	1,246,007	Wage Rec't:	624,390	Wage Rec't:	50.1%
Non Wage Rec't:	108,773	Non Wage Rec't:	54,387	Non Wage Rec't:	50.0%
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	1,354,780	Total	678,777	Total	50.1%

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.	69 schools supervised, 172 teachers trained; Busajjabwankuba Ps was facilitated to represent the district in MDD regional and national festivals where they became No 7 at national; 10 reams of photocopying paper, 20 box files, 10 spring files and one toner fo	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	268,150	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	595,076	268,150	45.1%
Domestic Dev't:	6,525	0	0.0%
Donor Dev't:		0	0.0%
Total	601,601	Total 268,150	Total 44.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	3 (3 secondary schools were inspected in Bufumbo ss in Bufumbo Sub county, Mbale school for the deaf in Busoba S/C and Makhai Seed School in Busoba)	0	Non operational transport facilities due to breakdown and inadequate funds for repair; Funds were accessed when the term was ending. A small number of schools was inspected and the exercise is to be continued in quarter 3.
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (Council headquarters at Maluku)	2 (two quarterly reports submitted to council)	50.00	
No. of primary schools inspected in quarter	175 (All Primary schools inspected)	176 (176 primary schools both government aided and private were inspected in the district)	100.57	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,500	500	20.0%
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Vote: 536 Mbale District**2012/13 Quarter 2****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

221001 Advertising and Public Relations	4,000	1,500	37.5%	
221008 Computer Supplies and IT Services	600	300	50.0%	
221012 Small Office Equipment	600	300	50.0%	
224002 General Supply of Goods and Services	9,754	6,000	61.5%	
224003 Classified Expenditure	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	2,500	442	17.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,772	Non Wage Rec't: 12,042	Non Wage Rec't: 26.9%	
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	44,772	Total 12,042	Total 26.9%	

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for national 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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,652	Non Wage Rec't: 942	Non Wage Rec't: 7.4%	
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	12,652	Total 942	Total 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**

0 None

Vote: 536 Mbale District**2012/13 Quarter 2****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	8 supervision visits made and two quarterly reports submitted
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Expenditure

211101 General Staff Salaries	46,042	23,021	50.0%		
211103 Allowances	31,050	3,978	12.8%		
Wage Rec't:	46,042	Wage Rec't:	23,021	Wage Rec't:	50.0%
Non Wage Rec't:	3,641	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	3,978	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,683	Total	26,999	Total	33.9%

*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 todate to Nakaloke Town Council)	.00	Funds for Minatenance of CAR were not received in this quarter from the URF
Non Standard Outputs:	None	None		

Expenditure

263104 Transfers to other gov't units(current)	146,613		20,410		13.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	146,613	Non Wage Rec't:	20,410	Non Wage Rec't:	13.9%
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	146,613	Total	20,410	Total	13.9%

Output: District Roads Maintanence (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 2****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)	147 (Nanyunza - makosi (3.7km), Border 0 Bukingala(6km), Busdano - Passa(1km), Bukatas 0 Nabiiri(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)	62.03	
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No. of bridges maintained	0 (Not planned for)	0 (None)	0	
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Non Standard Outputs:	None	None		
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Expenditure

263101 LG Conditional grants(current)	379,415	95,921	25.3%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	379,415	Non Wage Rec't:	95,921	Non Wage Rec't:	25.3%
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	379,415	Total	95,921	Total	25.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None	0	None
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Expenditure

263204 Transfers to other gov't units(capital)	44,607	3,187	7.1%	
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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:	3,187	Domestic Dev't:	7.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,236	Total	3,187	Total	7.0%

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

Vote: 536 Mbale District**2012/13 Quarter 2****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:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	3 vehicles maintained	0	Low Levels of local revenue greatly affects the maintenance of vehicles
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Expenditure

221009 Welfare and Entertainment	250	150	60.0%
228002 Maintenance - Vehicles	60,000	6,603	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,253	6,753	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,253	6,753	10.5%

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	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 1 national consultation held	0	None
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Expenditure

211101 General Staff Salaries	8,125	4,063	50.0%
224002 General Supply of Goods and Services	14,499	3,598	24.8%
Wage Rec't:	8,125	4,063	50.0%
Non Wage Rec't:	1,417	0	0.0%
Domestic Dev't:	14,499	3,598	24.8%
Donor Dev't:		0	0.0%
Total	24,041	7,661	31.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	99 (99 sources tested for water quality throughout district)	0 (none)	.00	Delayed processing of facilitation for some planned activities
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Vote: 536 Mbale District**2012/13 Quarter 2****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 supervision visits during and after construction	92 (92 supervision visits conducted throughout district)	12 (12 supervision visits conducted throughout district)	13.04	
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	38 water points monitored throughout district, 1 data collection & analysis done		

Expenditure

224002 General Supply of Goods and Services	31,391	9,671	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,391	9,671	30.8%
Donor Dev't:		0	0.0%
Total	31,391	9,671	30.8%

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	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (none)	0	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C)	2 (2 advocacy meetings held - 1 at district & 1 at S/C)	100.00	
No. of water user committees formed.	51 (51 water user committees formed throughout district)	0 (none)	.00	

Vote: 536 Mbale District**2012/13 Quarter 2****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

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

Expenditure

224002 General Supply of Goods and Services	22,971	6,833	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,971	6,833	29.7%
Donor Dev't:		0	0.0%
Total	22,971	6,833	29.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Home improvement campaign held in 2 S/Cs, sanitation week celebrated, 2 national consultations held

1 Home improvement campaign commenced in Bufumbo & Bubyangu sub-counties, 1 national consultation held

Expenditure

224002 General Supply of Goods and Services	21,000	5,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,250	25.0%

*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

Non Standard Outputs: none Balances and retention for FY 2011/12 contracts paid

Expenditure

231007 Other Structures	450,585	75,140	16.7%
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Vote: 536 Mbale District**2012/13 Quarter 2****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>		<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>	75,140	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	450,585	Total	75,140	Total	16.7%

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	Delayed procurement process.
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		94,585		47.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	200,000	Non Wage Rec't:	94,585	Non Wage Rec't:	47.3%
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	200,000	Total	94,585	Total	47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Un planned but necessary activity given the challenges associated with the
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Vote: 536 Mbale District**2012/13 Quarter 2****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

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,	Facilitated travel to Entebbe to attend Environment and Social Impact review meeting		project mobilisation for the dam construction
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Expenditure

211101 General Staff Salaries	48,750	24,351	50.0%
211103 Allowances	626	365	58.3%
227001 Travel Inland	1,691	276	16.3%
Wage Rec't:	48,750	Wage Rec't: 24,351	Wage Rec't: 50.0%
Non Wage Rec't:	4,227	Non Wage Rec't: 641	Non Wage Rec't: 15.2%
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	52,977	Total 24,992	Total 47.2%

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	Inadequate funding
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)	1 (Monitored tree planting activities in Kolonyi)	25.00	

Non Standard Outputs:	None	None
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Expenditure

211103 Allowances	373	105	28.1%
227004 Fuel, Lubricants and Oils	600	105	17.5%

Vote: 536 Mbale District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,819	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>	78,005	<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	80,824	Total	210	Total	0.3%

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, Bumasikye, Nyondo, Lwasso, Bubyangu)	1 (Awareness raising on wetland laws for Sub county Environment Committees of Bukasakya, Bumbobi, Nyondo, Bumasikye, Bubyangu, Lukhonge and Budwale conducted, meeting in Jinja facilitated)	12.50	Procurement delayed activity implementation
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

224002 General Supply of Goods and Services	11,285	1,861	16.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,104	<i>Non Wage Rec't:</i>	1,861	<i>Non Wage Rec't:</i>	13.2%
<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	14,104	Total	1,861	Total	13.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	19 (19 Sub county Focal persons trained in wetland management at district H qtrs, 1 training meeting for wetland management done, 4 Reports and workplans submitted to the ministry, 19 Sub county Environment Committees trained on environment management at district level, Compliance monitoring done in 3 quarters, 1 Draft ordinance submitted to Solicitor General Office, 4 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)	1 (Awareness meeting for Environment management for Local Environment committees of Bungokho-Mutoto, Bungokho, Bumbibi, Busiu, Bumasikye and Lukhonge , Quarterly report submitted to the Ministry, Muvule cutting monitired)	5.26	Inadequate funding
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Vote: 536 Mbale District**2012/13 Quarter 2****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

Non Standard Outputs: Submission of reports and workplans, office supplies in place and operational Office welfare needs procured, catridge procured, Meeting for ENR MSSD facilitated

Expenditure

211103 Allowances	1,444	510	35.3%
221009 Welfare and Entertainment	0	148	N/A
224002 General Supply of Goods and Services	7,188	1,846	25.7%
227001 Travel Inland	1,305	594	45.5%
227004 Fuel, Lubricants and Oils	1,569	87	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,006	3,184	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,006	3,184	26.5%

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

No. of new land disputes settled within FY: 0 (None) 1 (Topographic survey for Bulusambu undertaken, processing of land title for Nakaloke facilitated) 0 Un planned activity but very necessary since the district took up the responsibility of funding the mobilisation for the dam feasibility studies. The closure of the ministry offices for upgrading dealed the accessing of the land title

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, Topographic survey for Bulusambu undertaken

Expenditure

227001 Travel Inland	4,425	674	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,908	674	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,908	674	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 536 Mbale District**2012/13 Quarter 2****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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 HIV/AIDS co-ordination meetings carried out, 4 Supervision field visits to CSOs carried out, 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted, 4 Quarterly review meeting for sharing the information IHV by all stakeholders in the District conducted, One candlelight Memorial day celebrated. 4 Departmental Meetings held, Maintenance of 5 computers; Maintenance of 4 departmental vehicle	1 Supervision field visit to CSOs was carried out, 3 HIV/AIDS Partnership Meetings on HIVAIDS were conducted, One world AIDS day was celebrated. 1 Departmental Meeting was held, No S/C AIDS structures was oriented/mentored, 1 Quarterly dept meet	0	the coordination dept has no functional vehicle, the majority of CDOs do not have motorcycles.
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Expenditure

221009 Welfare and Entertainment	200	200	100.0%
211101 General Staff Salaries	124,583	62,292	50.0%
211103 Allowances	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
227001 Travel Inland	500	400	80.0%
227004 Fuel, Lubricants and Oils	2,310	2,400	103.9%
Wage Rec't:	124,583	Wage Rec't: 62,292	Wage Rec't: 50.0%
Non Wage Rec't:	4,130	Non Wage Rec't: 3,550	Non Wage Rec't: 85.9%
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	128,714	Total 65,842	Total 51.2%

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.)	906 (70 children were traced and settled in community Parental homes. 8 Children were fostered 820 parents were sensitized on parenting and children rights 8 supervision visits to babies homes were conducted)	520.69	The over performance in traced children, sensitizing of parents and community visits and investigations were due to additional funding from OVC-SUNRISE.
Non Standard Outputs:	10 Community Visits and investigations conducted 25 youths trained life skills,	47 community visits conducted, 8 youths trained in life skills.		

Expenditure

221009 Welfare and Entertainment	405	200	49.4%
221011 Printing, Stationery, Photocopying and Binding	900	400	44.4%
227004 Fuel, Lubricants and Oils	1,515	500	33.0%

Vote: 536 Mbale District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,820	Non Wage Rec't:	1,100	Non Wage Rec't:	39.0%
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	1,100	Total	14.1%

Output: Social Rehabilitation Services

Non Standard Outputs:	12 Community meetings/meetings with staff of approved homes conducted, 100 children children rehabilitated	7 Community meetings with staff of approved homes were conducted, 51 children were rehabilitated, 50 court sessions were attended, 8 followup visit of offenders were made	0	the achievement is due to the support of OVC-SUNRISE programme
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Expenditure

221002 Workshops and Seminars	500	200	40.0%		
224002 General Supply of Goods and Services	1,120	600	53.6%		
227001 Travel Inland	300	100	33.3%		
211103 Allowances	900	200	22.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,820	Non Wage Rec't:	1,100	Non Wage Rec't:	39.0%
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	2,820	Total	1,100	Total	39.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (CDOs Recruited deployed at Sub-county Level)	0 (N/A)	.00	N/A
Non Standard Outputs:	None	Paid allowances to CDOs for carrying supervision on FAL activities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%		
227001 Travel Inland	720	500	69.4%		
227004 Fuel, Lubricants and Oils	1,400	1,100	78.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,305	Non Wage Rec't:	1,800	Non Wage Rec't:	24.6%
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	7,305	Total	1,800	Total	24.6%

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Classess Conducted)	152 (152 FAL Classess were Conducted)	60.80	in the FAL, honoraria for instructors and
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Vote: 536 Mbale District**2012/13 Quarter 2****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:	None	No FAL examination was administered one quarterly s/c monitoring visit was conducted instructional materials were procured) None		supervisors in very inadequate, no motivation in form of goats and bycles for instructors was available.
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Expenditure

224002 General Supply of Goods and Services	17,270	4,252	24.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,270	Non Wage Rec't:	4,252	Non Wage Rec't:	24.6%
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	17,270	Total	4,252	Total	24.6%

Output: Gender Mainstreaming

Non Standard Outputs:	2 Gender mainstreaming trainings conducted at district Level 6 Executive meetings conducted 4 Monitoring field visits 4 Council Meeting held 2 Mentoring of District staff on Gender . 1 Mentoring meeting for each of the Sub-county	No Gender mainstreaming trainings were conducted at S/C Level 1 Executive meeting was conducted ,1 council meeting was conducted, no Monitoring field visits were conducted	0	The district Women's council mandate has expired and there is dissatisfaction with the current chairperson by various women leaders.
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Expenditure

221002 Workshops and Seminars	1,200	500	41.7%		
221009 Welfare and Entertainment	200	100	50.0%		
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%		
224002 General Supply of Goods and Services	830	300	36.1%		
227004 Fuel, Lubricants and Oils	728	300	41.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,230	Non Wage Rec't:	1,250	Non Wage Rec't:	29.6%
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	4,230	Total	1,250	Total	29.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (Juveniles) handled and settled at the District Office.)	50 (62 children cases were handled and settled at district office)	33.33	The Demand on the SPWO for this service is too high and does affect her efficiency. There is need to
Non Standard Outputs:	None	None		

Vote: 536 Mbale District**2012/13 Quarter 2****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

recruit an assistant Probation Officer.

Expenditure

224002 General Supply of Goods and Services	6,616	1,000	15.1%
227004 Fuel, Lubricants and Oils	843	300	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,026	1,300	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,026	1,300	16.2%

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

Non Standard Outputs:	None	0	None
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	19,460	982	5.0%
263201 LG Conditional grants(capital)	72,945	1,063	1.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	19,460	982	5.0%
Domestic Dev't:	72,945	1,063	1.5%
Donor Dev't:	0	0	0.0%
Total	92,405	2,045	2.2%

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 transfered to 40 subprojects	6TPC Meetings facilitated , 18Top management meetings facilitated, 19 subcounties mentored	0	None
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Expenditure

Vote: 536 Mbale District**2012/13 Quarter 2****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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10. Planning

211101 General Staff Salaries	13,542		4,614		34.1%
211103 Allowances	5,329		3,001		56.3%
221009 Welfare and Entertainment	4,532		2,000		44.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		500		25.0%
222001 Telecommunications	1,250		400		32.0%
227001 Travel Inland	80,681		18,282		22.7%
227004 Fuel, Lubricants and Oils	3,408		3,450		101.2%
Wage Rec't:	13,542	Wage Rec't:	4,614	Wage Rec't:	34.1%
Non Wage Rec't:	98,600	Non Wage Rec't:	27,633	Non Wage Rec't:	28.0%
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	32,247	Total	1.4%

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	Six monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff	0	There was no staff training involving CPD workshops, seminars or meetings due to inadequacy in local revenue. We only afforded office stationery and staff welfare.
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Expenditure

211101 General Staff Salaries	10,833		5,417		50.0%
221008 Computer Supplies and IT Services	1,550		387		25.0%
221009 Welfare and Entertainment	926		250		27.0%
221012 Small Office Equipment	900		200		22.2%
Wage Rec't:	10,833	Wage Rec't:	5,417	Wage Rec't:	50.0%
Non Wage Rec't:	10,605	Non Wage Rec't:	837	Non Wage Rec't:	7.9%
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	6,254	Total	29.2%

Output: Internal Audit

Vote: 536 Mbale District**2012/13 Quarter 2****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

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.	02 (02 quarterly routine internal audit reports covering the/ 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.)	50.00	Due to inadequate local revenue, we were not able to audit any school and we could only manage a day for each entity, sufficient only for a financial audit.
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Value for money from the procurement process.)

Vote: 536 Mbale District**2012/13 Quarter 2****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 Quarterly Internal Audit Reports	31/07/2013 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process. Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process.)	31/01/2013 (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 2****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

Non Standard Outputs: None None

Expenditure

227001 Travel Inland	5,420	2,265	41.8%
227004 Fuel, Lubricants and Oils	3,467	1,643	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,387	3,908	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,387	3,908	41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,432,309	Wage Rec't:	6,432,339	Wage Rec't:	47.9%
Non Wage Rec't:	6,119,376	Non Wage Rec't:	2,788,868	Non Wage Rec't:	45.6%
Domestic Dev't:	6,901,263	Domestic Dev't:	738,073	Domestic Dev't:	10.7%
Donor Dev't:	861,566	Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,314,513	Total	9,959,280	Total	36.5%

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,279
Sector: Agriculture				117,318	25,608
LG Function: Agricultural Advisory Services				117,318	25,608
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,022	25,608
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	16,202
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	16,202
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 2****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	67,279
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Manadege				5,150	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		Conditional Grant for NAADS	N/A	5,150	0
LCII: Not Specified				59,522	0
Item: 263204 Transfers to other gov't units(capital)					
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				6,296	0
Item: 263204 Transfers to other gov't units(capital)					
Bubyangu		LGMSD (Former LGDP)	N/A	6,296	0
Sector: Works and Transport				14,078	2,747
LG Function: District, Urban and Community Access Roads				14,078	2,747
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,575	0
LCII: Bubyangu				2,575	0
Item: 263104 Transfers to other gov't units(current)					
Transfer to bubyangu subcounty		Other Transfers from Central Government	N/A	2,575	0
Output: District Roads Maintainence (URF)				11,503	2,747
LCII: Bunawazi				2,360	1,067
Item: 263101 LG Conditional grants(current)					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,360	1,067
LCII: Kilayi				5,604	1,680
Item: 263101 LG Conditional grants(current)					
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,604	1,680
LCII: Manadege				3,539	0
Item: 263101 LG Conditional grants(current)					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,539	0
Sector: Education				83,181	15,500
LG Function: Pre-Primary and Primary Education				83,181	15,500
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,449	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,279
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	15,500
LCII: Bubyangu				12,225	8,150
Item: 263104 Transfers to other gov't units(current)					
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	6,594	4,396
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	5,631	3,754
LCII: Bumadanda				6,661	4,440
Item: 263104 Transfers to other gov't units(current)					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	6,661	4,440
LCII: Kilayi				4,364	2,909
Item: 263104 Transfers to other gov't units(current)					
KILAYI P/S		Conditional Grant to Primary Education	N/A	4,364	2,909
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	19,775
LG Function: Primary Healthcare				161,265	19,775
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				155,685	17,000
LCII: Bumadanda				155,685	17,000
Item: 231001 Non-Residential Buildings					

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,279
Completion of staff house at Bumadanda HC		Unspent balances – Conditional Grants	Works Underway	75,400	17,000
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	2,675
LCII: Bumadanda				5,130	2,675
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	5,130	2,675
Output: Multi sectoral Transfers to Lower Local Governments				450	100
LCII: Bubyangu				450	100
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	450	100
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 2****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	67,279
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunamoli				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Bunawazi				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Kilayi				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				250	0
LCII: Bubyangu				250	0
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	250	0
Sector: Social Development				23,873	2,045
LG Function: Community Mobilisation and Empowerment				23,873	2,045
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,873	2,045
LCII: Bubyangu				23,873	2,045
Item: 263104 Transfers to other gov't units(current)					
To all subcounties		District Unconditional Grant - Non Wage	N/A	19,460	982
Item: 263201 LG Conditional grants(capital)					
Bubyangu		LGMSD (Former LGDP)	N/A	4,413	1,063
Sector: Public Sector Management				5,229	1,364
LG Function: Local Statutory Bodies				5,229	1,364
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,229	1,364
LCII: Bubyangu				5,229	1,364
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	5,229	1,364
Sector: Accountability				718	240

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,279
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>718</i>	<i>240</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				718	240
LCII: Bubyangu				718	240
Item: 263102 LG Unconditional grants(current)					
Bubyangu		District Unconditional Grant - Non Wage	N/A	718	240

Vote: 536 Mbale District**2012/13 Quarter 2****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	14,003
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	1,571
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,700</i>	<i>1,571</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	1,571
LCII: Bukingala				4,424	1,571
Item: 263101 LG Conditional grants(current)					
Routine Maintenance of Border - Bukingala Road		Other Transfers from Central Government	N/A	4,424	1,571
Sector: Education				131,333	7,555
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,333</i>	<i>7,555</i>

Vote: 536 Mbale District**2012/13 Quarter 2****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	14,003
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,333	7,555
LCII: Budwale				6,110	4,073
Item: 263104 Transfers to other gov't units(current)					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	6,110	4,073
LCII: Bukingala				5,223	3,482
Item: 263104 Transfers to other gov't units(current)					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	5,223	3,482
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	3,787
LG Function: Primary Healthcare				118,700	3,787
<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	3,787
LCII: Bunamahe				2,436	1,112
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	1,112
LCII: Buwanangadi				5,130	2,675
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	5,130	2,675
Sector: Water and Environment				10,298	0
LG Function: Rural Water Supply and Sanitation				10,298	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	14,003
<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	Completed	2,000	0
LCII: Bukingala				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Bunamahe				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Buwanangadi				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	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 2****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	14,003
<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 2****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	47,044
Sector: Agriculture				101,613	25,020
LG Function: Agricultural Advisory Services				101,613	25,020
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,412	25,020
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	25,020
Item: 263204 Transfers to other gov't units(capital)					
Bufumbo	Sub county headquarters	Conditional Grant for NAADS	N/A	58,362	25,020
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 2****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	47,044
Bufumbo		LGMSD (Former LGDP)	N/A	7,201	0
Sector: Works and Transport				28,815	1,811
LG Function: District, Urban and Community Access Roads				28,815	1,811
<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 Maintainence (URF)				23,279	1,811
LCII: Buzalangizo				1,991	525
Item: 263101 LG Conditional grants(current)					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	1,991	525
LCII: Jewa				21,288	1,286
Item: 263101 LG Conditional grants(current)					
Retetion Jewa - Kaama Road		Other Transfers from Central Government	N/A	16,311	1,286
Jewa - Kaama Road					
		Other Transfers from Central Government	N/A	4,977	0
Sector: Education				53,025	15,898
LG Function: Pre-Primary and Primary Education				53,025	15,898
<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	15,898
LCII: Bumagira				7,050	4,700
Item: 263104 Transfers to other gov't units(current)					
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	7,050	4,700
LCII: Buzalangizo				3,884	2,590
Item: 263104 Transfers to other gov't units(current)					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	3,884	2,590
LCII: Jewa				7,871	5,247

Vote: 536 Mbale District**2012/13 Quarter 2****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	47,044
Item: 263104 Transfers to other gov't units(current)					
JEWA P/S		Conditional Grant to Primary Education	N/A	7,871	5,247
LCII: Kama				5,042	3,362
Item: 263104 Transfers to other gov't units(current)					
KAMA P/S		Conditional Grant to Primary Education	N/A	5,042	3,362
Sector: Health				3,889	2,310
LG Function: Primary Healthcare				3,889	2,310
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,389	2,128
LCII: Jewa				3,389	2,128
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to Thornbury bufumbo		Conditional Grant to PHC NGO Wage Subvention	N/A	3,389	2,128
Output: Multi sectoral Transfers to Lower Local Governments				500	182
LCII: Buzalangizo				500	182
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	500	182
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	Completed	2,000	0
LCII: Bumagira				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Bumisiri				4,000	0
Item: 231007 Other Structures					
spring protection		Conditional transfer for Rural Water	Completed	2,000	0
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Bunamaje				2,000	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	47,044
Item: 231007 Other Structures					
spring protection		Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Buzalangizo				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	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	1,357
LG Function: Local Statutory Bodies				2,561	1,357
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,561	1,357
LCII: Jewa				2,561	1,357
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	2,561	1,357
Sector: Accountability				1,317	648
LG Function: Financial Management and Accountability(LG)				1,317	648
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,317	648
LCII: Jewa				1,317	648
Item: 263102 LG Unconditional grants(current)					
Bufumbo		District Unconditional Grant - Non Wage	N/A	1,014	648
Item: 263201 LG Conditional grants(capital)					
Bufumbo		LGMSD (Former LGDP)	N/A	303	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	33,880
Sector: Agriculture				35,486	14,278
LG Function: Agricultural Advisory Services				35,486	14,278
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,486	14,278
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	14,278
Item: 263204 Transfers to other gov't units(capital)					
Bukasakya	Sub county headquarters	Conditional Grant for NAADS	N/A	5,736	14,278
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	2,461
LG Function: District, Urban and Community Access Roads				8,768	2,461
<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 2****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	33,880
Transfer to Bukasakya subcounty		Other Transfers from Central Government	N/A	2,058	0
Output: District Roads Maintainence (URF)				6,710	2,461
LCII: Bukasakya				4,129	1,497
Item: 263101 LG Conditional grants(current)					
Bugema - Doko Road		Other Transfers from Central Government	N/A	4,129	1,497
LCII: Malare				2,581	964
Item: 263101 LG Conditional grants(current)					
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,581	964
Sector: Education				140,036	14,502
LG Function: Pre-Primary and Primary Education				140,036	14,502
<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	14,502
LCII: Bukasakya				10,559	7,040
Item: 263104 Transfers to other gov't units(current)					
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	5,517	3,678
NASHISA P/S		Conditional Grant to Primary Education	N/A	5,042	3,362
LCII: Doko				10,193	7,462
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	33,880
MUSOTO P/S		Conditional Grant to Primary Education	N/A	10,193	7,462
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 Bukasakya	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	Works Underway	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 2****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	33,880
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 2****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	51,836
Sector: Agriculture				103,065	23,306
LG Function: Agricultural Advisory Services				103,065	23,306
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,739	23,306
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: Bungwany				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	23,306
Item: 263204 Transfers to other gov't units(capital)					
Bukiende	Sub-county headquarters	Conditional Grant for NAADS	N/A	58,689	23,306
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 2****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	51,836
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 Maintainence (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	25,630
LG Function: Pre-Primary and Primary Education				71,015	25,630
<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 classroom s at Nabukhoma		Other Transfers from Central Government	Completed	32,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,445	25,630
LCII: Bumaena				2,831	1,887
Item: 263104 Transfers to other gov't units(current)					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	2,831	1,887
LCII: Bunashimolo				10,431	6,954
Item: 263104 Transfers to other gov't units(current)					
MULATSI P/S		Conditional Grant to Primary Education	N/A	7,078	4,719
NABUKHOMA P/S				3,353	2,235
LCII: Bungwany				8,552	5,701
Item: 263104 Transfers to other gov't units(current)					
TUBEYI P/S		Conditional Grant to Primary Education	N/A	2,997	1,998

Vote: 536 Mbale District**2012/13 Quarter 2****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	51,836
RONGORO P/S		Conditional Grant to Primary Education	N/A	5,555	3,703
LCII: Burukuru				6,632	4,422
Item: 263104 Transfers to other gov't units(current)					
BURUKURU P/S		Conditional Grant to Primary Education	N/A	6,632	4,422
LCII: Bushangi				9,999	6,666
Item: 263104 Transfers to other gov't units(current)					
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	5,844	3,896
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,155	2,770
Sector: Health				400	50
LG Function: Primary Healthcare				400	50
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	50
LCII: Bumaena				400	50
Item: 263102 LG Unconditional grants(current)					
Bukiende		District Unconditional Grant - Non Wage	N/A	400	50
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				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Isango				20,000	0
Item: 231007 Other Structures					
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				490	0
Item: 263102 LG Unconditional grants(current)					
Bukiende		District Unconditional Grant - Non Wage	N/A	490	0
Sector: Social Development				4,377	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	51,836
<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	2,364
<i>LG Function: Local Statutory Bodies</i>				<i>2,556</i>	<i>2,364</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,556	2,364
LCII: Bumaena				2,556	2,364
Item: 263102 LG Unconditional grants(current)					
Bukhiende		District Unconditional Grant - Non Wage	N/A	2,556	2,364
Sector: Accountability				1,013	486
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,013</i>	<i>486</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,013	486
LCII: Bumaena				1,013	486
Item: 263102 LG Unconditional grants(current)					
Bukiende		District Unconditional Grant - Non Wage	N/A	1,013	486

Vote: 536 Mbale District**2012/13 Quarter 2****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	48,534
Sector: Agriculture				82,791	19,314
LG Function: Agricultural Advisory Services				82,791	19,314
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,960	19,314
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	19,314
Item: 263204 Transfers to other gov't units(capital)					
Bukonde	Sub-county headquarters	Conditional Grant for NAADS	N/A	58,360	19,314
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
LG Function: District, Urban and Community Access Roads				26,244	0
<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 2****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	48,534
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 Maintanence (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	16,137
LG Function: Pre-Primary and Primary Education				156,488	16,137
<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 2****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	48,534
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	16,137
LCII: Bulwela				9,458	6,306
Item: 263104 Transfers to other gov't units(current)					
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	3,832	2,555
BULWETA P/S		Conditional Grant to Primary Education	N/A	5,626	3,751
LCII: Bumuluya				11,395	7,596
Item: 263104 Transfers to other gov't units(current)					
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	5,659	3,773
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	5,735	3,824
LCII: Nanyunza				3,353	2,235
Item: 263104 Transfers to other gov't units(current)					
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	3,353	2,235
Sector: Health				48,745	11,853
LG Function: Primary Healthcare				48,745	11,853
<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 2****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	48,534
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	11,803
LCII: Bumuluya				24,445	11,803
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	11,803
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	1,130
LG Function: Local Statutory Bodies				1,441	1,130
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,441	1,130
LCII: Bulwela				1,441	1,130
Item: 263102 LG Unconditional grants(current)					
Bukonde		District Unconditional Grant - Non Wage	N/A	1,441	1,130
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 2****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	48,534
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 2****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	50,240
Sector: Agriculture				81,434	22,262
LG Function: Agricultural Advisory Services				81,434	22,262
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,960	22,262
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	22,262
Item: 263204 Transfers to other gov't units(capital)					
Bumasikeye	Sub county headquarters	Conditional Grant for NAADS	N/A	58,360	22,262
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	2,729
LG Function: District, Urban and Community Access Roads				21,993	2,729
<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	2,729
LCII: Lwaboba				19,503	2,729
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	50,240
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,424	1,365
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	1,364
Sector: Education				48,795	19,867
LG Function: Pre-Primary and Primary Education				48,795	19,867
<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	19,867
LCII: Lubaale				6,426	4,284
Item: 263104 Transfers to other gov't units(current)					
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	3,899	2,599
BUMWERU P/S		Conditional Grant to Primary Education	N/A	2,527	1,685
LCII: Lwaboba				5,759	3,839
Item: 263104 Transfers to other gov't units(current)					
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	5,759	3,839
LCII: Muanda				7,968	5,312
Item: 263104 Transfers to other gov't units(current)					
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	3,770	2,514
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	4,198	2,798
LCII: Toma				9,648	6,432
Item: 263104 Transfers to other gov't units(current)					
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	6,528	4,352

Vote: 536 Mbale District**2012/13 Quarter 2****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	50,240
BUKAYA P/S		Conditional Grant to Primary Education	N/A	3,120	2,080
Sector: Health				30	300
LG Function: Primary Healthcare				30	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30	300
LCII: Muanda				30	300
Item: 263102 LG Unconditional grants(current)					
Bumasikeye		District Unconditional Grant - Non Wage	N/A	30	300
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	Works Underway	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	4,492
LG Function: Local Statutory Bodies				4,362	4,492
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,362	4,492
LCII: Muanda				4,362	4,492
Item: 263102 LG Unconditional grants(current)					
Bumasikeye		District Unconditional Grant - Non Wage	N/A	4,362	4,492
Sector: Accountability				871	589
LG Function: Financial Management and Accountability(LG)				871	589

Vote: 536 Mbale District**2012/13 Quarter 2****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	50,240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				871	589
LCII: Muanda				871	589
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	355

Vote: 536 Mbale District**2012/13 Quarter 2****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	101,161
Sector: Agriculture				145,958	42,321
LG Function: Agricultural Advisory Services				145,958	42,321
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				139,689	42,321
LCII: Bufuya				64,879	21,319
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	21,319
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	21,002
Item: 263204 Transfers to other gov't units(capital)					
Budwale	Sub county headquarters	Conditional Grant for NAADS	N/A	59,360	21,002
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 2****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	101,161
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	18,714
LG Function: Pre-Primary and Primary Education				28,074	18,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,074	18,714
LCII: Bukhumwa				8,034	5,354
Item: 263104 Transfers to other gov't units(current)					
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	3,277	2,183
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	4,758	3,172
LCII: Bumbobi				14,176	9,451
Item: 263104 Transfers to other gov't units(current)					
NAIKU P/S		Conditional Grant to Primary Education	N/A	6,181	4,121
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	7,994	5,330
LCII: Busambe				5,863	3,909
Item: 263104 Transfers to other gov't units(current)					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,863	3,909
Sector: Health				148,011	37,966
LG Function: Primary Healthcare				148,011	37,966
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				135,816	32,977
LCII: Bufuya				135,816	32,977
Item: 231001 Non-Residential Buildings					
Completion of maternity ward at Naiku HCIII		Conditional Grant to PHC - development	Completed	135,816	32,977
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,395	4,989
LCII: Bufuya				4,530	2,151
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	2,151

Vote: 536 Mbale District**2012/13 Quarter 2****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	101,161
LCII: Bumbobi				4,530	1,680
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	1,680
LCII: Busambe				2,336	1,157
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,157
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	1,860
LG Function: Local Statutory Bodies				4,300	1,860
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,300	1,860
LCII: Bumbobi				4,300	1,860
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	101,161
Bumbobi		District Unconditional Grant - Non Wage	N/A	4,300	1,860
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 2****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	55,625
Sector: Agriculture				59,729	18,442
LG Function: Agricultural Advisory Services				59,729	18,442
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,729	18,442
LCII: Not Specified				59,729	18,442
Item: 263204 Transfers to other gov't units(capital)					
Bungokho	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	18,442
Sector: Works and Transport				27,119	2,807
LG Function: District, Urban and Community Access Roads				27,119	2,807
<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	2,807
LCII: bungokho				7,004	2,807
Item: 263101 LG Conditional grants(current)					
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,949	2,530
Buwalula - Nabumali Road		Other Transfers from Central Government	N/A	4,055	277
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	27,036
LG Function: Pre-Primary and Primary Education				41,938	27,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,938	27,036
LCII: Bubyangu				3,362	2,242
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	55,625
LWALERA P/S		Conditional Grant to Primary Education	N/A	3,362	2,242
LCII: bungokho Item: 263104 Transfers to other gov't units(current)				16,518	10,086
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	12,629	7,494
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	3,889	2,593
LCII: Bushikori Item: 263104 Transfers to other gov't units(current)				13,136	8,758
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	7,050	4,700
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	6,086	4,058
LCII: Khamoto Item: 263104 Transfers to other gov't units(current)				8,922	5,950
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	5,422	3,617
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	3,500	2,333
Sector: Health				23,280	6,481
LG Function: Primary Healthcare				23,280	6,481
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,304	3,072
LCII: Bushikori Item: 263102 LG Unconditional grants(current)				5,304	3,072
Transfer of fundsi HC to Bushikor		Conditional Grant to PHC NGO Wage Subvention	N/A	5,304	3,072
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,866	3,308
LCII: Bubyangu Item: 263104 Transfers to other gov't units(current)				4,530	2,151
Transfer funds to Bunampongo HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,151
LCII: bungokho Item: 263104 Transfers to other gov't units(current)				2,336	1,157
Transfer funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,157
Output: Standard Pit Latrine Construction (LLS.)				10,660	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	55,625
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 2****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	67,501
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	35,305
LG Function: District, Urban and Community Access Roads				102,503	35,305
<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 Maintainence (URF)				85,830	35,305
LCII: Bumutoto				85,830	35,305
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,501
Periodic maintenance of Mutoto - Bulujelee Road		Other Transfers from Central Government	N/A	72,000	34,673
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,424	632
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	26,715
LG Function: Pre-Primary and Primary Education				170,399	26,715
<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	26,715
LCII: Bumboi				8,808	5,872
Item: 263104 Transfers to other gov't units(current)					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	5,308	3,539
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	3,500	2,333
LCII: Bumutoto				11,871	7,914

Vote: 536 Mbale District**2012/13 Quarter 2****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	67,501
Item: 263104 Transfers to other gov't units(current)					
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	6,049	4,032
MUTOTO P/S		Conditional Grant to Primary Education	N/A	3,044	2,030
NABISOLO P/S		Conditional Grant to Primary Education	N/A	2,779	1,852
LCII: Mooni				3,215	2,143
Item: 263104 Transfers to other gov't units(current)					
MOONI P/S		Conditional Grant to Primary Education	N/A	3,215	2,143
LCII: Namalogo				4,577	3,052
Item: 263104 Transfers to other gov't units(current)					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	4,577	3,052
LCII: Nauyo				11,601	7,734
Item: 263104 Transfers to other gov't units(current)					
NAUYO P/S		Conditional Grant to Primary Education	N/A	11,601	7,734
Sector: Health				147,245	2,451
LG Function: Primary Healthcare				147,245	2,451
<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 2****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	67,501
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	2,151
LCII: Bumboi				4,530	2,151
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	2,151
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 2****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	48,353
Sector: Agriculture				85,425	16,258
LG Function: Agricultural Advisory Services				85,425	16,258
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	16,258
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	16,258
Item: 263204 Transfers to other gov't units(capital)					
Busano	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	16,258
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	3,376
LG Function: District, Urban and Community Access Roads				59,236	3,376
<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 2****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	48,353
Periodic mainanace 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	3,376
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	2,106
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,106	1,583
Busano - Buyango		Other Transfers from Central Government	N/A	4,424	523
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	1,270
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,433	1,270
Sector: Education				27,203	18,135
LG Function: Pre-Primary and Primary Education				27,203	18,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,203	18,135
LCII: Bufooto				10,099	6,733
Item: 263104 Transfers to other gov't units(current)					
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	5,887	3,925

Vote: 536 Mbale District**2012/13 Quarter 2****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	48,353
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,212	2,808
LCII: Busano				5,498	3,665
Item: 263104 Transfers to other gov't units(current)					
BUSANO P/S		Conditional Grant to Primary Education	N/A	5,498	3,665
LCII: Buyaka				7,479	4,986
Item: 263104 Transfers to other gov't units(current)					
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	3,747	2,498
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	3,732	2,488
LCII: Bwikhonje				4,126	2,751
Item: 263104 Transfers to other gov't units(current)					
BUSABULO P/S		Conditional Grant to Primary Education	N/A	4,126	2,751
Sector: Health				92,224	10,283
LG Function: Primary Healthcare				92,224	10,283
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,330	5,800
LCII: Bwikhonje				8,330	5,800
Item: 231006 Furniture and Fixtures					
Solar installation at Busano HC3 maternity ward		Conditional Grant to PHC - development	Completed	8,330	5,800
Output: PRDP-Maternity ward construction and rehabilitation				71,499	0
LCII: Bufooto				71,499	0
Item: 231001 Non-Residential Buildings					
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	4,483
LCII: Bufooto				5,149	2,331
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	5,149	2,331

Vote: 536 Mbale District**2012/13 Quarter 2****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	48,353
LCII: Bwikhonje				5,059	2,151
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	2,151
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	221
LG Function: Financial Management and Accountability(LG)				5,014	221
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,014	221
LCII: Busano				5,014	221
Item: 263102 LG Unconditional grants(current)					
Busano		District Unconditional Grant - Non Wage	N/A	5,014	221

Vote: 536 Mbale District**2012/13 Quarter 2****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	97,430
Sector: Agriculture				92,891	18,037
LG Function: Agricultural Advisory Services				92,891	18,037
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,631	18,037
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	18,037
Item: 263204 Transfers to other gov't units(capital)					
Busiu	Sub county headquarters	Conditional Grant for NAADS	N/A	59,731	18,037
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	17,987
LG Function: District, Urban and Community Access Roads				48,220	17,987
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2012/13 Quarter 2****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	97,430
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	17,987
LCII: Bufukhula				6,267	2,288
Item: 263101 LG Conditional grants(current)					
Busiu - Wangale Road		Other Transfers from Central Government	N/A	4,055	1,335
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,212	953
LCII: Bunambutye				21,903	13,088
Item: 263101 LG Conditional grants(current)					
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,899	1,236
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	4,645	344
Mechanised maintenace of Busiu - Namawanga Road		Other Transfers from Central Government	N/A	11,359	11,508
LCII: Buwalasi				6,932	355
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	355
LCII: Lumbuku				3,171	1,126
Item: 263101 LG Conditional grants(current)					
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,171	1,126
LCII: Musese				5,604	1,130
Item: 263101 LG Conditional grants(current)					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,604	1,130
Sector: Education				100,029	22,865
LG Function: Pre-Primary and Primary Education				100,029	22,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,831	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	97,430
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	22,865
LCII: Bufukhula				8,763	5,842
Item: 263104 Transfers to other gov't units(current)					
BUSIU P/S		Conditional Grant to Primary Education	N/A	8,763	5,842
LCII: Bulusambu				11,361	7,574
Item: 263104 Transfers to other gov't units(current)					
MAKHONJE P/S		Conditional Grant to Primary Education	N/A	6,528	4,352
LWABOBA P/S		Conditional Grant to Primary Education	N/A	4,834	3,222
LCII: Bunambutye				4,848	3,232
Item: 263104 Transfers to other gov't units(current)					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	4,848	3,232
LCII: Lumbuku				3,785	2,523
Item: 263104 Transfers to other gov't units(current)					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	3,785	2,523
LCII: Musese				5,541	3,694
Item: 263104 Transfers to other gov't units(current)					
MUSESE P/S		Conditional Grant to Primary Education	N/A	5,541	3,694
Sector: Health				144,528	36,226
LG Function: Primary Healthcare				144,528	36,226

Vote: 536 Mbale District**2012/13 Quarter 2****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	97,430
<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	22,138
LCII: Bufukhula				50,441	22,138
Item: 231001 Non-Residential Buildings					
Completion of maternity ward Busiu HC		Unspent balances – Conditional Grants	Completed	33,293	22,138
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	13,929
LCII: Bufukhula				29,845	13,929
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	11,777
Transfer funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,151
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 2****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	97,430
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	2,164
LG Function: Local Statutory Bodies				4,364	2,164
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,364	2,164
LCII: Bufukhula				4,364	2,164
Item: 263102 LG Unconditional grants(current)					
Busiu		District Unconditional Grant - Non Wage	N/A	4,364	2,164
Sector: Accountability				483	150
LG Function: Financial Management and Accountability(LG)				483	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				483	150
LCII: Bufukhula				483	150
Item: 263102 LG Unconditional grants(current)					
Busiu		District Unconditional Grant - Non Wage	N/A	483	150

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,356
Sector: Agriculture				80,689	21,564
LG Function: Agricultural Advisory Services				80,689	21,564
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	21,564
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	21,564
Item: 263204 Transfers to other gov't units(capital)					
Busoba	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	21,564
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	3,238
LG Function: District, Urban and Community Access Roads				15,338	3,238
<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	3,238
LCII: Bunanimi				8,664	2,961
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,356
Busoba - Makhai Road		Other Transfers from Central Government	N/A	5,088	1,689
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,576	1,272
LCII: Busoba				2,537	277
Item: 263101 LG Conditional grants(current)					
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	277
Sector: Education				114,453	22,477
LG Function: Pre-Primary and Primary Education				114,453	22,477
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,391	0
LCII: Busoba				1,391	0
Item: 231001 Non-Residential Buildings					
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				79,346	0
Item: 231001 Non-Residential Buildings					
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	22,477
LCII: Bumasikye				3,343	2,229
Item: 263104 Transfers to other gov't units(current)					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	3,343	2,229
LCII: Bunambutye				5,356	3,570
Item: 263104 Transfers to other gov't units(current)					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	5,356	3,570
LCII: Bunanimi				15,782	10,521
Item: 263104 Transfers to other gov't units(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,356
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	3,865	2,577
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	5,911	3,941
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	6,006	4,004
LCII: Busoba				9,235	6,157
Item: 263104 Transfers to other gov't units(current)					
BUSOBA P/S P/S		Conditional Grant to Primary Education	N/A	3,960	2,640
MAKHAI P/S		Conditional Grant to Primary Education	N/A	5,275	3,517
Sector: Health				17,202	3,308
LG Function: Primary Healthcare				17,202	3,308
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Bumasikye				5,000	0
Item: 231001 Non-Residential Buildings					
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	3,308
LCII: Bumasikye				4,530	2,151
Item: 263104 Transfers to other gov't units(current)					
Transfer of funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,151
LCII: Bunanimi				2,336	0
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,336	0
LCII: Busoba				2,336	1,157
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,157
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: Busoba				3,000	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,356
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	1,368
LG Function: Local Statutory Bodies				6,000	1,368
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	1,368
LCII: Busoba				6,000	1,368
Item: 263102 LG Unconditional grants(current)					
Busoba		District Unconditional Grant - Non Wage	N/A	6,000	1,368
Sector: Accountability				400	400
LG Function: Financial Management and Accountability(LG)				400	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	400
LCII: Busoba				400	400
Item: 263102 LG Unconditional grants(current)					
Busoba		District Unconditional Grant - Non Wage	N/A	400	400

Vote: 536 Mbale District**2012/13 Quarter 2****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	1,123,245
Sector: Agriculture				80,329	21,293
LG Function: Agricultural Advisory Services				80,329	21,293
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	21,293
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	21,293
Item: 263204 Transfers to other gov't units(capital)					
Industrial Division	Division Headquarters	Conditional Grant for NAADS	N/A	59,729	21,293
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	8,658
LG Function: District, Urban and Community Access Roads				21,633	8,658
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,633	8,658
LCII: Malukhu				21,633	8,658
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	8,658
Sector: Education				1,720,743	1,013,828
LG Function: Pre-Primary and Primary Education				200,000	0
<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 2****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	1,123,245
Resource Centre		Conditional Grant to SFG	Completed	200,000	0
<i>LG Function: Secondary Education</i>				1,520,743	1,013,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,520,743	1,013,828
LCII: Malukhu				1,520,743	1,013,828
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	1,013,828
Sector: Health				377,414	79,466
<i>LG Function: Primary Healthcare</i>				377,414	79,466
<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	16,000
LCII: Malukhu				144,000	16,000

Vote: 536 Mbale District**2012/13 Quarter 2****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	1,123,245
Item: 231001 Non-Residential Buildings					
Payment for completion of Mortuary construction in Mbale Municipal		Conditional Grant to PHC - development	Works Underway	144,000	16,000
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	57,616
LCII: Not Specified				121,742	57,616
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	57,616

Vote: 536 Mbale District**2012/13 Quarter 2****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	31,441
Sector: Agriculture				86,804	19,403
LG Function: Agricultural Advisory Services				86,804	19,403
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	19,403
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	15,625
Item: 263204 Transfers to other gov't units(capital)					
Lukhonje		Conditional Grant for NAADS	N/A	5,150	15,625
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	559
LG Function: District, Urban and Community Access Roads				54,377	559
<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	559
LCII: Nabweye				28,321	559
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	31,441
Namwenuala - Nabweye (part)		Other Transfers from Central Government	N/A	24,560	0
Namwenua - Nabweye Road		Other Transfers from Central Government	N/A	3,761	559
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	8,794
LG Function: Pre-Primary and Primary Education				47,160	8,794
<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	8,794
LCII: Nabweye Item: 263104 Transfers to other gov't units(current)				3,657	2,438
NABWEYE P/S		Conditional Grant to Primary Education	N/A	3,657	2,438
LCII: Namawanga Item: 263104 Transfers to other gov't units(current)				5,223	3,482
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	5,223	3,482
LCII: Nambwa Item: 263104 Transfers to other gov't units(current)				4,311	2,874
NAMBWA P/S		Conditional Grant to Primary Education	N/A	4,311	2,874

Vote: 536 Mbale District**2012/13 Quarter 2****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	31,441
Sector: Health				19,056	2,151
<i>LG Function: Primary Healthcare</i>				<i>19,056</i>	<i>2,151</i>
<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	2,151
LCII: Namawanga				4,530	2,151
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,151
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>				<i>40,000</i>	<i>0</i>
<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>				<i>460</i>	<i>0</i>
<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>				<i>3,465</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2012/13 Quarter 2****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	31,441
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 2****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	29,515
Sector: Agriculture				82,784	19,535
LG Function: Agricultural Advisory Services				82,784	19,535
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	19,535
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	19,535
Item: 263204 Transfers to other gov't units(capital)					
Lwasso	Sub-county headquarters	Conditional Grant for NAADS	N/A	59,729	19,535
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	966
LG Function: District, Urban and Community Access Roads				19,183	966
<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	966
LCII: Buwangolo				3,908	966
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	29,515
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	3,908	966
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	7,750
LG Function: Pre-Primary and Primary Education				54,260	7,750
<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	7,750
LCII: Buwangolo Item: 263104 Transfers to other gov't units(current)				3,770	2,514
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	3,770	2,514
LCII: Lwasso Item: 263104 Transfers to other gov't units(current)				7,854	5,236
MAGADA P/S		Conditional Grant to Primary Education	N/A	4,012	2,675
LWASSO P/S		Conditional Grant to Primary Education	N/A	3,842	2,561

Vote: 536 Mbale District**2012/13 Quarter 2****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	29,515
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 2****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	85,433
Sector: Agriculture				87,218	17,977
LG Function: Agricultural Advisory Services				87,218	17,977
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,028	17,977
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	17,977
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke	Sub county headquarters	Conditional Grant for NAADS	N/A	59,428	17,977
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	23,905
LG Function: District, Urban and Community Access Roads				97,133	23,905
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				85,704	20,410
LCII: Nakaloke				85,704	20,410
Item: 263104 Transfers to other gov't units(current)					
Transfer to Nakaloke Town Council		Other Transfers from Central Government	N/A	81,639	20,410
Transfer to Nakaloke subcounty		Other Transfers from Central Government	N/A	4,065	0
Output: District Roads Maintenance (URF)				11,429	3,495

Vote: 536 Mbale District**2012/13 Quarter 2****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	85,433
LCII: Nakaloke				1,843	1,380
Item: 263101 LG Conditional grants(current)					
Nakaloke - Namunsi Road		Other Transfers from Central Government	N/A	1,843	1,380
LCII: Namabasa				9,586	2,115
Item: 263101 LG Conditional grants(current)					
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,424	618
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	5,162	1,497
Sector: Education				70,640	36,252
LG Function: Pre-Primary and Primary Education				70,640	36,252
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,950	0
LCII: Kireka				13,950	0
Item: 231007 Other Structures					
Pit Ltrine		LGMSD (Former LGDP)	Completed	13,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,690	36,252
LCII: Kireka				9,220	4,605
Item: 263104 Transfers to other gov't units(current)					
MASABA P/S		Conditional Grant to Primary Education	N/A	9,220	4,605
LCII: Nakaloke				20,008	13,339
Item: 263104 Transfers to other gov't units(current)					
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	5,664	3,776
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	4,729	3,153
KOLONYI P/S		Conditional Grant to Primary Education	N/A	5,488	3,659
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	4,126	2,751
LCII: Namabasa				16,114	10,743
Item: 263104 Transfers to other gov't units(current)					
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	4,625	3,083

Vote: 536 Mbale District**2012/13 Quarter 2****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	85,433
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	6,760	4,507
BIRAHA P/S		Conditional Grant to Primary Education	N/A	4,729	3,153
LCII: Namunsi				11,347	7,565
Item: 263104 Transfers to other gov't units(current)					
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	7,600	5,067
MABALE P/S		Conditional Grant to Primary Education	N/A	3,747	2,498
Sector: Health				10,787	5,224
LG Function: Primary Healthcare				10,787	5,224
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,607	3,072
LCII: Namabasa				5,607	3,072
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to Kolony salem HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	3,072
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	2,152
LCII: Nakaloke				4,530	2,152
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,152
Output: Multi sectoral Transfers to Lower Local Governments				650	0
LCII: Nakaloke				650	0
Item: 263102 LG Unconditional grants(current)					
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				20,000	0
Item: 231007 Other Structures					
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Namabasa				20,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 2****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	85,433
Drilling of borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
LCII: Namunsi				20,000	0
Item: 231007 Other Structures					
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				5,916	0
Item: 263201 LG Conditional grants(capital)					
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	1,380
LG Function: Local Statutory Bodies				4,175	1,380
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,175	1,380
LCII: Nakaloke				4,175	1,380
Item: 263102 LG Unconditional grants(current)					
Nakaloke		District Unconditional Grant - Non Wage	N/A	4,175	1,380
Sector: Accountability				1,100	695
LG Function: Financial Management and Accountability(LG)				1,100	695
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	695
LCII: Nakaloke				1,100	695
Item: 263102 LG Unconditional grants(current)					
Nakaloke		District Unconditional Grant - Non Wage	N/A	1,100	695

Vote: 536 Mbale District**2012/13 Quarter 2****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	13,424
Sector: Agriculture				95,801	13,424
LG Function: Agricultural Advisory Services				95,801	13,424
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,801	13,424
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	13,424
Item: 263204 Transfers to other gov't units(capital)					
Nakaloke Town Council	Sub county headquarters	Conditional Grant for NAADS	N/A	59,751	13,424
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 2****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	51,850
Sector: Agriculture				87,173	21,634
LG Function: Agricultural Advisory Services				87,173	21,634
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,329	19,054
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	19,054
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi	Sub county headquarters	Conditional Grant for NAADS	N/A	59,729	19,054
Output: Multi sectoral Transfers to Lower Local Governments				6,844	2,580
LCII: Not Specified				6,844	2,580
Item: 263204 Transfers to other gov't units(capital)					
Namanyonyi		LGMSD (Former LGDP)	N/A	6,844	2,580
Sector: Works and Transport				48,069	3,425
LG Function: District, Urban and Community Access Roads				48,069	3,425
<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 2****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	51,850
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	3,425
LCII: Nabweya				5,678	1,925
Item: 263101 LG Conditional grants(current)					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	5,678	1,925
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	1,500
Item: 263101 LG Conditional grants(current)					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,940	1,500
Sector: Education				60,826	21,951
LG Function: Pre-Primary and Primary Education				60,826	21,951
<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	21,951
LCII: Aisa				7,102	4,735
Item: 263104 Transfers to other gov't units(current)					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	7,102	4,735
LCII: Nabweya				10,127	6,752
Item: 263104 Transfers to other gov't units(current)					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	5,882	3,922

Vote: 536 Mbale District**2012/13 Quarter 2****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	51,850
LWELE P/S		Conditional Grant to Primary Education	N/A	4,245	2,830
LCII: Namagumba Item: 263104 Transfers to other gov't units(current)				9,995	6,663
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	5,878	3,918
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	4,117	2,745
LCII: Nkoma Item: 263104 Transfers to other gov't units(current)				5,702	3,801
NANKUSI P/S		Conditional Grant to Primary Education	N/A	5,702	3,801
Sector: Health				38,569	3,453
LG Function: Primary Healthcare				38,569	3,453
<i>Capital Purchases</i>					
Output: Other Capital				7,592	0
LCII: Aisa Item: 231001 Non-Residential Buildings				7,592	0
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 Item: 231001 Non-Residential Buildings				23,511	0
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	3,263
LCII: Aisa Item: 263104 Transfers to other gov't units(current)				2,336	1,112
Transfer funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,112
LCII: Nkoma Item: 263104 Transfers to other gov't units(current)				4,530	2,152
Transfer funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	4,530	2,152
Output: Multi sectoral Transfers to Lower Local Governments				600	190
LCII: Namagumba Item: 263102 LG Unconditional grants(current)				600	190

Vote: 536 Mbale District**2012/13 Quarter 2****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	51,850
Namanyonyi		District Unconditional Grant - Non Wage	N/A	600	190
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	481
LG Function: Local Statutory Bodies				3,729	481
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,729	481
LCII: Namagumba				3,729	481
Item: 263102 LG Unconditional grants(current)					
Namanyonyi		District Unconditional Grant - Non Wage	N/A	3,729	481
Sector: Accountability				700	906
LG Function: Financial Management and Accountability(LG)				700	906
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	906
LCII: Namagumba				700	906
Item: 263102 LG Unconditional grants(current)					
Namanyonyi		District Unconditional Grant - Non Wage	N/A	700	906

Vote: 536 Mbale District**2012/13 Quarter 2****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	23,080
Sector: Agriculture				86,479	13,667
LG Function: Agricultural Advisory Services				86,479	13,667
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,479	13,667
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	13,667
Item: 263204 Transfers to other gov't units(capital)					
Northern Division	Division Headquarters	Conditional Grant for NAADS	N/A	60,729	13,667
Sector: Health				93,804	9,413
LG Function: Primary Healthcare				93,804	9,413
<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	9,413
LCII: Not Specified				16,822	9,413
Item: 263102 LG Unconditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	23,080
Transfer of funds to Gangama HC		Conditional Grant to PHC NGO Wage Subvention	N/A	4,405	2,156
transfer of funds to Ahamadiya HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	3,072
Transfer of funds to IUIU HC		Conditional Grant to PHC NGO Wage Subvention	N/A	3,405	2,092
transfer of funds to Joy Hospice		Conditional Grant to PHC NGO Wage Subvention	N/A	3,405	2,092

Vote: 536 Mbale District**2012/13 Quarter 2****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	106,022
Sector: Agriculture				55,579	30,882
<i>LG Function: Agricultural Advisory Services</i>				<i>55,579</i>	<i>30,882</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,579	30,882
LCII: Not Specified				55,579	30,882
Item: 263204 Transfers to other gov't units(capital)					
Bungokho-Mutoto	Sub county headquarters	Conditional Grant for NAADS	N/A	55,579	30,882
Sector: Water and Environment				150,585	75,140
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>150,585</i>	<i>75,140</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				150,585	75,140
LCII: Not Specified				150,585	75,140
Item: 231007 Other Structures					
Retentions and balances for FY 2011/12 contracts		Conditional transfer for Rural Water	Completed	150,585	75,140
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 2****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	52,104
Sector: Agriculture				86,679	23,303
LG Function: Agricultural Advisory Services				86,679	23,303
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,329	23,303
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	23,303
Item: 263204 Transfers to other gov't units(capital)					
Nyondo	Sub-county headquarters	Conditional Grant for NAADS	N/A	60,729	23,303
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	4,786
LG Function: District, Urban and Community Access Roads				17,723	4,786
<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	4,786
LCII: Bubentyse				5,075	2,458
Item: 263101 LG Conditional grants(current)					

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,104
Routine maintenance of Bukatsa - Nabirri		Other Transfers from Central Government	N/A	1,475	1,229
Bukatsa - Nabirri		Other Transfers from Central Government	N/A	3,600	1,229
LCII: Nabumali Item: 263101 LG Conditional grants(current)				4,645	1,431
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,645	1,431
LCII: Nyondo Item: 263101 LG Conditional grants(current)				2,212	897
Bunywaka - Nyondo Road		Other Transfers from Central Government	N/A	2,212	897
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	19,048
LG Function: Pre-Primary and Primary Education				42,696	19,048
<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	19,048
LCII: Bubentyse Item: 263104 Transfers to other gov't units(current)				3,590	2,393
SHITULWA P/S		Conditional Grant to Primary Education	N/A	3,590	2,393
LCII: Bufukhula Item: 263104 Transfers to other gov't units(current)				4,625	3,083
NABIIRI P/S		Conditional Grant to Primary Education	N/A	4,625	3,083
LCII: Nabumali Item: 263104 Transfers to other gov't units(current)				10,934	7,290
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	5,242	3,494

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,104
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	5,693	3,795
LCII: Nyondo				9,423	6,282
Item: 263104 Transfers to other gov't units(current)					
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	9,423	6,282
Sector: Health				18,853	3,524
LG Function: Primary Healthcare				18,853	3,524
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,607	2,366
LCII: Bufukhula				5,607	2,366
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to Nyondo HC		Conditional Grant to PHC NGO Wage Subvention	N/A	5,607	2,366
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	1,157
LCII: Bubentyse				2,336	1,157
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,157
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	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Bubentyse				20,000	0

Vote: 536 Mbale District**2012/13 Quarter 2****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	52,104
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	981
LG Function: Local Statutory Bodies				3,551	981
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,551	981
LCII: Nyondo				3,551	981
Item: 263102 LG Unconditional grants(current)					
Nyondo		District Unconditional Grant - Non Wage	N/A	3,551	981
Sector: Accountability				600	463
LG Function: Financial Management and Accountability(LG)				600	463
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	463
LCII: Nyondo				600	463
Item: 263102 LG Unconditional grants(current)					
Nyondo		District Unconditional Grant - Non Wage	N/A	600	463

Vote: 536 Mbale District**2012/13 Quarter 2****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	42,795
Sector: Agriculture				86,479	21,007
LG Function: Agricultural Advisory Services				86,479	21,007
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,479	21,007
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	21,007
Item: 263204 Transfers to other gov't units(capital)					
Wanale	Sub county headquarters	Conditional Grant for NAADS	N/A	60,729	21,007
Sector: Works and Transport				2,566	0
LG Function: District, Urban and Community Access Roads				2,566	0
<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 2****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	42,795
Wanale		District Unconditional Grant - Non Wage	N/A	179	0
Sector: Education				31,997	17,839
LG Function: Pre-Primary and Primary Education				31,997	17,839
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,840	2,401
LCII: Bubentsye				8,840	2,401
Item: 231001 Non-Residential Buildings					
Completion of 5 stance pit latrine at Bubenstye Ps		Other Transfers from Central Government	Completed	8,840	2,401
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,157	15,438
LCII: Bubentsye				4,397	2,931
Item: 263104 Transfers to other gov't units(current)					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	4,397	2,931
LCII: Bunatsoma				5,750	3,833
Item: 263104 Transfers to other gov't units(current)					
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	5,750	3,833
LCII: Bushiuyo				4,444	2,963
Item: 263104 Transfers to other gov't units(current)					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	4,444	2,963
LCII: Khaukha				5,166	3,444
Item: 263104 Transfers to other gov't units(current)					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	5,166	3,444
LCII: Nabanyole				3,400	2,267
Item: 263104 Transfers to other gov't units(current)					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	3,400	2,267
Sector: Health				27,876	3,175
LG Function: Primary Healthcare				27,876	3,175
<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 2****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	42,795
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	2,675
LCII: Bubentsye				5,130	2,675
Item: 263104 Transfers to other gov't units(current)					
Transfer funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	5,130	2,675
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	Works Underway	2,360	0
Protection of spring		Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Bunatsoma				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Bushiuyo				2,000	0
Item: 231007 Other Structures					

Vote: 536 Mbale District**2012/13 Quarter 2****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	42,795
Protection of spring		Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Khaukha				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Nabanyole				2,000	0
Item: 231007 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Works Underway	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				840	0
LCII: Bubentsye				840	0
Item: 263204 Transfers to other gov't units(capital)					
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				3,458	0
Item: 263201 LG Conditional grants(capital)					
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				1,992	530
Item: 263102 LG Unconditional grants(current)					
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				4,017	244
Item: 263201 LG Conditional grants(capital)					
Wanale		LGMSD (Former LGDP)	N/A	4,017	244

Vote: 536 Mbale District**2012/13 Quarter 2****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	23,960
Sector: Agriculture				86,211	21,146
LG Function: Agricultural Advisory Services				86,211	21,146
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,211	21,146
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	21,146
Item: 263204 Transfers to other gov't units(capital)					
Wanale Division	Division Headquarters	Conditional Grant for NAADS	N/A	60,461	21,146
Sector: Works and Transport				7,346	0
LG Function: District, Urban and Community Access Roads				7,346	0
<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	2,814
LG Function: Primary Healthcare				3,519	2,814
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,519	2,814
LCII: Not Specified				3,519	2,814

Vote: 536 Mbale District**2012/13 Quarter 2****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	23,960
Item: 263102 LG Unconditional grants(current)					
Transfer of funds to St Austin		Conditional Grant to PHC NGO Wage Subvention	N/A	3,519	2,814

Vote: 536 Mbale District**2012/13 Quarter 2****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
<i>Sector: Public Sector Management</i>				74,265	0
<i>LG Function: District and Urban Administration</i>				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 2****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 2****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	33,249
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	3,187
LG Function: District, Urban and Community Access Roads				24,505	3,187
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,505	3,187
LCII: Not Specified				24,505	3,187
Item: 263204 Transfers to other gov't units(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	24,505	3,187
Sector: Education				6,520	2,934
LG Function: Pre-Primary and Primary Education				6,520	2,934
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,520	2,934
LCII: Not Specified				6,520	2,934
Item: 263204 Transfers to other gov't units(capital)					
Subcounties		District Unconditional Grant - Non Wage	N/A	6,520	2,934
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	27,128
LG Function: Local Police and Prisons				45,408	27,128
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,408	27,128
LCII: Not Specified				45,408	27,128
Item: 263102 LG Unconditional grants(current)					
subcounty		District Unconditional Grant - Non Wage	N/A	22,428	15,969

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

Vote: 536 Mbale District**2012/13 Quarter 2****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	33,249
subcounties		LGMSD (Former LGDP)	N/A	22,980	11,159

Vote: 536 Mbale District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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