

Vote: 536 Mbale District

2016/17 Quarter 4

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 2016/17. 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: 2/21/2018

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

Vote: 536 Mbale District**2016/17 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	684,563	349,862	51%
2a. Discretionary Government Transfers	6,063,791	6,050,186	100%
2b. Conditional Government Transfers	29,402,612	29,055,781	99%
2c. Other Government Transfers	1,931,441	564,066	29%
4. Donor Funding	2,353,425	341,542	15%
Total Revenues	40,435,833	36,361,437	90%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,216,196	8,032,541	7,734,764	98%	94%	96%
2 Finance	562,727	420,200	420,100	75%	75%	100%
3 Statutory Bodies	868,041	799,079	798,524	92%	92%	100%
4 Production and Marketing	1,118,830	1,048,442	972,242	94%	87%	93%
5 Health	6,124,275	4,192,454	4,151,830	68%	68%	99%
6 Education	18,437,786	18,301,627	18,243,354	99%	99%	100%
7a Roads and Engineering	1,117,434	926,224	926,211	83%	83%	100%
7b Water	1,155,333	1,155,406	1,155,406	100%	100%	100%
8 Natural Resources	255,691	163,830	163,688	64%	64%	100%
9 Community Based Services	884,540	350,442	347,017	40%	39%	99%
10 Planning	1,600,607	716,458	716,458	45%	45%	100%
11 Internal Audit	94,374	65,769	65,509	70%	69%	100%
Grand Total	40,435,833	36,172,471	35,695,102	89%	88%	99%
<i>Wage Rec't:</i>	<i>19,934,562</i>	<i>19,856,779</i>	<i>19,701,482</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non Wage Rec't:</i>	<i>12,676,541</i>	<i>11,904,622</i>	<i>11,610,458</i>	<i>94%</i>	<i>92%</i>	<i>98%</i>
<i>Domestic Dev't</i>	<i>5,471,306</i>	<i>4,170,269</i>	<i>4,142,362</i>	<i>76%</i>	<i>76%</i>	<i>99%</i>
<i>Donor Dev't</i>	<i>2,353,425</i>	<i>240,801</i>	<i>240,801</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

In the FY 2016/17 the district received cumulative receipts of UGX 36,361,437,000 representing 90% of annual budget. Out of the cumulative funds received Local revenue was at 51%, Discretionary Government transfers was at 100%, Conditional Government Transfers at 99% , OGT was at 29% from NUSAF 3, Road fund and Donor funding was at 15% from SDS, GAVI, Global fund, UNICEF, Public Health & VODP against the annual budget. The district receipts were at 90% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money and also failure to realize all donor funding because most of them closed and other did not met their obligation.

On the cumulative funds realized UGX 36,172,471,000 (89% of the approved budget) were allocated to 11 departments and the department expenditure was UGX 35,695,102,000(88% of the released budget). On the amount spent UGX 19,701,482,000(99% of release) was spent on wage

Vote: 536 Mbale District

2016/17 Quarter 4

Summary: Overview of Revenues and Expenditures

on all categories of staff (education staff, health workers, political leaders and technical staff) ,UGX 11,610,458,000 (98% of release) was spent on non-wage activities by all the departments and LLGs, UGX 4,142,362,000(99% of release) was spent on Domestic development activities and donor expenditure was UGX 240,801,000 (100% of the release).

The departments expended its revenues on number of activities and most of the departments spent 100% of the budget released to them. These included Finance, Statutory Bodies, Education, Roads, Water, Natural Resources, Planning and Audit. Whereas Administration spent 99% because of some pensioners lacked supporting documents for verification, Production spent 93% because Some newly recruited ext. Agric workers had not accessed the payroll by June, Health spent 99% because some health workers who retired were not replaced immediately, Community spent 99% because YLP operational funds came late and some activities were not implemented on time.

At the end of the FY there was a balance UGX 188,966,000 and this was local revenue on General Fund(UGX 10,431,890), district wage (UGX 21,915,067)and urban wage(UGX 55,868,586) on TSA, & Donor funding(UGX 100,741,000) on General (UNICEF, MOH). The wage for both the district and TC's was not spent because some newly recruited staff had not yet accessed payroll by the end of the FY where as local revenue is to run the day to day activities and Donor funding was received at the end the FY when transacions were closed and was not transferred to the spending account(TSA)

Vote: 536 Mbale District**2016/17 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	684,563	349,862	51%
Local Service Tax	120,148	133,224	111%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	692	22%
Property related Duties/Fees	2,000	0	0%
Park Fees	4,130	211	5%
Other licences	126	222	176%
Other Fees and Charges	126,000	14,599	12%
Registration of Businesses	3,300	5,629	171%
Market/Gate Charges	6,328	5,611	89%
Animal & Crop Husbandry related levies	300	188	63%
Local Government Hotel Tax	1,720	161	9%
Liquor licences	1,030	70	7%
Land Fees	79,000	73,810	93%
Inspection Fees	2,500	0	0%
Business licences	12,176	2,956	24%
Agency Fees	15,000	30,653	204%
Miscellaneous	15,000	12,243	82%
Rent & Rates from private entities	290,826	62,404	21%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	3,050	3050%
Sale of non-produced government Properties/assets	1,000	4,140	414%
Advertisements/Billboards	630	0	0%
2a. Discretionary Government Transfers	6,063,791	6,050,186	100%
Urban Unconditional Grant (Wage)	526,102	526,103	100%
Urban Unconditional Grant (Non-Wage)	199,479	196,985	99%
Urban Discretionary Development Equalization Grant	95,766	95,766	100%
District Unconditional Grant (Wage)	1,817,362	1,817,361	100%
District Discretionary Development Equalization Grant	2,444,466	2,444,466	100%
District Unconditional Grant (Non-Wage)	980,616	969,504	99%
2b. Conditional Government Transfers	29,402,612	29,055,781	99%
Pension for Local Governments	3,362,983	3,362,983	100%
Gratuity for Local Governments	873,960	873,960	100%
Sector Conditional Grant (Wage)	17,591,098	17,591,098	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%
Transitional Development Grant	79,468	26,348	33%
Sector Conditional Grant (Non-Wage)	5,682,962	5,389,252	95%
Development Grant	1,060,164	1,060,164	100%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%
2c. Other Government Transfers	1,931,441	564,066	29%
Youth Livelihood Grant	500,000	48,890	10%
Recruitment for DSC	60,000	0	0%
Primary Leaving Exams	15,000	14,479	97%
Other Transfers from Central Government		6,062	
NUSAF III	1,291,441	494,635	38%
Banana Disease Control (MAIIF)	65,000	0	0%
4. Donor Funding	2,353,425	341,542	15%
HIV/CHAI	30,000	0	0%

Vote: 536 Mbale District**2016/17 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNICEF	200,000	167,870	84%
Community Donors(SNE)	100	0	0%
Community Serv. Prog.	5,000	0	0%
Crane Bank	100	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Farm Income &Enhancement	73,004	0	0%
ILO	5,000	0	0%
Malaria consortium	300	0	0%
Merecp	5,000	0	0%
Other Donors ie WHO, etc	450,000	56,163	12%
OVC	5,000	0	0%
PCY	20,000	0	0%
SDS	802,421	22,825	3%
Uganda Global Fund	320,000	76,687	24%
Vegetable Oil Dev't Project	20,000	12,550	63%
women IGS	5,000	0	0%
World vision	2,000	0	0%
world vision CBS	5,000	0	0%
World vision to education	500	0	0%
SIAS	400,000	5,448	1%
Total Revenues	40,435,833	36,361,437	90%

(i) Cumulative Performance for Locally Raised Revenues

The district realized cumulative receipts of UGX 349,862,000 as local revenue representing 51% of the annual budget. The receipts were low because the district did not get money from some local revenue sources such as Business licenses, interest, royalties, and others yield less than expected. This was attributed to low local revenue mobilisation

(ii) Cumulative Performance for Central Government Transfers

In the FY 2016/17 the district received UGX 35,670,033,000 from central government transfer giving a budget performance of 76% against the approved annual budget. Of the funds received Discretionary Government transfers was at 100%, Conditional Government Transfers at 99%, OGT was at 29% from NUSAF 3, Road fund, YLP, UWEP. The district did not receive 100% as it was planned in the FY because some grants like NUSAF 3, YLP, URF was not released at 100% however the district received all the expected Discretionary conditional grant from the centre. Also received 100% of the development grant

(iii) Cumulative Performance for Donor Funding

In the FY 2016/17 the district received cumulative receipts of UGX 341,542,000 from donors such as SDS, GAVI, Global fund, UNICEF and VODP, MOH, Public Health representing 15 % of the annual budget. The revenue performance for donors were not at 100% because some donors closed up in Q1 and others did not met their obligation

Vote: 536 Mbale District**2016/17 Quarter 4****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>	6,498,737	6,315,083	97%	1,624,684	1,583,979	97%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%	87,994	0	0%
Pension for Local Governments	3,362,983	3,362,983	100%	840,746	840,746	100%
Gratuity for Local Governments	873,960	873,960	100%	218,490	218,490	100%
Locally Raised Revenues	161,439	72,487	45%	40,360	14,640	36%
Multi-Sectoral Transfers to LLGs	1,082,538	1,020,694	94%	270,634	300,315	111%
District Unconditional Grant (Non-Wage)	111,400	115,997	104%	27,850	35,702	128%
District Unconditional Grant (Wage)	554,440	516,985	93%	138,610	174,086	126%
<i>Development Revenues</i>	1,717,459	1,717,459	100%	429,365	0	0%
Multi-Sectoral Transfers to LLGs	1,593,017	1,593,016	100%	398,254	0	0%
District Discretionary Development Equalization Gran	124,442	124,442	100%	31,111	0	0%
Total Revenues	8,216,196	8,032,541	98%	2,054,049	1,583,979	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,498,737	6,022,080	93%	1,624,686	1,964,807	121%
Wage	1,080,542	987,219	91%	270,137	430,865	159%
Non Wage	5,418,195	5,034,861	93%	1,354,549	1,533,943	113%
<i>Development Expenditure</i>	1,717,459	1,712,684	100%	429,363	1,240,931	289%
Domestic Development	1,717,459	1,712,684	100%	429,363	1,240,931	289%
Donor Development	0	0		0	0	
Total Expenditure	8,216,196	7,734,764	94%	2,054,049	3,205,739	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		293,003	5%			
<i>Development Balances</i>		4,775	0%			
Domestic Development		4,775	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		297,777	4%			

By the end of the Financial Year 2016/17 the department had received a cumulative amount of UGX 8,032,541,000 representing 98% of the annual budget at the district, sub counties and Town councils. Of the amount that was received UGX 6,315,083,000 was recurrent revenue from local revenue and government transfers which include unconditional district wage, IPPS cost, pension and Gratuity, arrears whereas UGX 1,717,459,000 was development revenue for DDEG at the district and LLG. The cumulative expenditure in the 4 quarters was UGX 7,734,764,000(94%) including staff wages of UGX 987,219,000. The department received 98% because it realize all the Central Government Transfers expect Local revenue due to failure of the district to collect all the planned Local revenue. In the quarter under review the department received UGX1,583,979,000 (77%) of planned quarter budget and all was recurrent revenue. The quarter expenditure was UGX 3,205,739,000 representing 156% of the planned quarter expenditure. The department spent 156% more than the revenue in Q4 because there was delay in procuring contractors for development projects both at the District and LLGs which lead to spending of the development funds in Quarter four. At the end of the FY there was a total balance of UGX 297,778,000 mostly recurrent and this was Pension and gratuity funds with little DDEG which was met for retention at the district.

Reasons that led to the department to remain with unspent balances in section C above

The balance was for pension and gratuity not spent because some pensioners had not submitted all the necessary

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 1a: Administration**

documents for verification

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	50	73
%age of staff appraised	99	87
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	95	86
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	4	0
No. of existing administrative buildings rehabilitated	2	2
Function Cost (US\$ '000)	8,216,196	7,734,764
Cost of Workplan (US\$ '000):	8,216,196	7,734,764

Salaries paid to 109 administration staff, Eligible journeys facilitated, fuel ,paid utilities, paid legal fees, IPPs operational activities implemented, organized staff party, staff trained,73 % of established posts filled for all categories (87% health, 98% education and 45% traditional),87 % Staff appraised,99% staff salaries are paid by 28th of every month.86 % Pensioners paid by 28th of every month, Paid allowances to cleaners for compound maintenance, 10 security guards paid allowances and small office equipment's procured

Vote: 536 Mbale District**2016/17 Quarter 4****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>	532,727	390,200	73%	133,182	88,588	67%
Locally Raised Revenues	125,188	39,578	32%	31,297	3,940	13%
District Unconditional Grant (Non-Wage)	182,721	160,063	88%	45,680	38,089	83%
District Unconditional Grant (Wage)	224,818	190,559	85%	56,204	46,559	83%
<i>Development Revenues</i>	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Gran	30,000	30,000	100%	7,500	0	0%
Total Revenues	562,727	420,200	75%	140,682	88,588	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,727	390,200	73%	133,181	107,794	81%
Wage	224,818	190,559	85%	56,204	46,559	83%
Non Wage	307,909	199,641	65%	76,977	61,235	80%
<i>Development Expenditure</i>	30,000	29,900	100%	7,500	29,900	399%
Domestic Development	30,000	29,900	100%	7,500	29,900	399%
Donor Development	0	0		0	0	
Total Expenditure	562,727	420,100	75%	140,681	137,694	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

In the Financial year 2016/17 the department received a cumulative total of UGX 420,200,000 representing 75% and spent a total of UGX 420,100,000(75%) of the annual planned budget. The funds were recurrent revenue from local revenue, government transfers such as unconditional wages, district non-wage and PAF monitoring grant and DDEG. The receipts and expenditure performance was low in the Financial year because of failure to collect all the planned local revenue leading to low allocation to department.

In the quarter under review the department received total revenue of UGX 88,588,000 (63%) and spent UGX 137,694,000(98%) including staff wages. The over expenditure in the quarter was because of balance that was carried forward from previous quarter especially DDEG due to delayed procurement of contractor to supply goods and services

Reasons that led to the department to remain with unspent balances in section C above

None

(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**2016/17 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2017	31/7/2016
Value of LG service tax collection	120147712	132752444
Value of Hotel Tax Collected	1720000	84000
Value of Other Local Revenue Collections	561962000	207323894
Date of Approval of the Annual Workplan to the Council	31/5/2016	29/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	17/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	15/9/2016
Function Cost (UShs '000)	562,727	420,100
Cost of Workplan (UShs '000):	562,727	420,100

Salary paid to the 32 accountant, facilitated eligible journeys, fuel procured, Telecommunication, paid for court cases, creditors, professional taxes, facilitated departments to carry out PAF activities, procured 10 computers and 10 printers, Annual Revenue Enhancement developed, Revenue mobilization sensitization and collection activities carried out, Prepared and submitted budget, annual workplan and other planning documents for FY 2017/18 to relevant authorities, Monthly and quarterly reports prepared and submitted, Fuel for Generator procured, maintenance of IFMs

Vote: 536 Mbale District**2016/17 Quarter 4****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>	868,041	799,079	92%	217,010	243,809	112%
Locally Raised Revenues	192,670	124,329	65%	48,168	46,746	97%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
District Unconditional Grant (Non-Wage)	333,238	379,193	114%	83,309	80,042	96%
District Unconditional Grant (Wage)	282,133	295,557	105%	70,533	117,021	166%
Total Revenues	868,041	799,079	92%	217,010	243,809	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	868,041	798,524	92%	217,010	338,429	156%
Wage	282,133	295,557	105%	70,533	117,021	166%
Non Wage	585,908	502,967	86%	146,477	221,408	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	868,041	798,524	92%	217,010	338,429	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		555	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		555	0%			

In the FY 2016/17 the department received a cumulative total of UGX 799,079,0,000 (92%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors ex-gratia, and staff wages. The cumulative expenditure was UGX 798,524,000 (92%) on all the recurrent activities. The receipts and expenditure in the FY was not at 100% as planned due to low local revenue allocated to department and failure to realize the OGT for recruitment expense.

In the quarter under review the department received a total of UGX 243,809,000 representing 112% of the quarterly budget. The expenditure in the quarter was UGX 338,429,000 (156%) and this was spent on recurrent activities. The over expenditure in the quarter was because Exgratia for political leaders was paid in June after it accumulates

Reasons that led to the department to remain with unspent balances in section C above

None

(ii) Highlights of Physical Performance

<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	50	170
No. of Land board meetings	10	14
No. of Auditor Generals queries reviewed per LG	3	6
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	868,041	798,524

Vote: 536 Mbale District**2016/17 Quarter 4*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	868,041	798,524

Facilitated officers on official duties, airtime paid, salary for 26 political leaders and 10 traditional staff, ex-gratia paid, fuel procured, Held contract committee meetings, submitted reports, procured fuel, made adverts for 2017/18, Staff welfare procured, and stationary, procured computer accessories, made advert and recruitment, Salary and gratuity for Chairman DSC paid, newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1 sessions, staff welfare procured, and travel inland on official duties, 4 land applications handled, 4 Land board meeting held, 4 auditor general queries reviewed for mbale DLG, Nakaloke and MMC, 16 DPAC meeting held to review both internal and external report done a number of reports submitted, 1 PAC report discussed by council, 3 DEC meetings held to make policy guidance and council meetings to consider a number of DEC's recommendations and their welfare catered for, 1 standing committee held for all the four committees of council and their welfare catered for to come up with reports to council, monitoring of committees under DDEG and speaker welfare catered for

Vote: 536 Mbale District**2016/17 Quarter 4****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>	568,585	510,647	90%	142,146	127,950	90%
Sector Conditional Grant (Wage)	280,008	280,008	100%	70,002	70,002	100%
Sector Conditional Grant (Non-Wage)	64,570	63,925	99%	16,143	15,497	96%
Locally Raised Revenues	6,649	0	0%	1,662	0	0%
Other Transfers from Central Government	65,000	0	0%	16,250	0	0%
District Unconditional Grant (Wage)	152,357	166,714	109%	38,089	42,451	111%
<i>Development Revenues</i>	550,245	537,795	98%	137,563	0	0%
Development Grant	62,767	62,767	100%	15,692	0	0%
Donor Funding	25,000	12,550	50%	6,250	0	0%
District Discretionary Development Equalization Gran	462,478	462,478	100%	115,621	0	0%
Total Revenues	1,118,830	1,048,442	94%	279,709	127,950	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	568,585	435,238	77%	142,147	91,485	64%
Wage	432,365	371,313	86%	108,090	70,711	65%
Non Wage	136,220	63,925	47%	34,058	20,774	61%
<i>Development Expenditure</i>	550,245	537,004	98%	137,562	493,474	359%
Domestic Development	525,245	524,454	100%	131,312	493,474	376%
Donor Development	25,000	12,550	50%	6,250	0	0%
Total Expenditure	1,118,830	972,242	87%	279,709	584,959	209%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,409	13%			
<i>Development Balances</i>		791	0%			
Domestic Development		791	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		76,200	7%			

In the FY 2016/17 the department received cumulative receipts of UGX 1,048,442,000 representing 94% of the annual budget. Of the funds received UGX 510,647,000 was recurrent revenue from sources such as Agri. Ext salaries and production and marketing grant whereas UGX 537,795,000 was development revenue from PMG Grant ,DDEG and donor. The cumulative expenditure in the FY was UGX 972,242,000 (87% of the planned expenditure). The department did not receive and spend 100% as it was planned because CGT on recurrent revenue was 99%, also failure to realize local revenue, OGT & donor funding

In the quarter under review the department received UGX 127,950,000 (46%) and spent UGX 584,959,000 (209%) including Ext-agricultural staff salary. The over expenditure in the quarter was because Development activities could not be carried out in the previous quarters due to the seasonal challenges(dry spell) and it was all spent in Q4. The balance at the end of the FY was UGX76,200,000 for Ext-Agric salary

Reasons that led to the department to remain with unspent balances in section C above

The balance was Ext workers salary not spent because some newly recruited Staff had not accessed pay roll by close of the FY

(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**2016/17 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	500000	27750
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	04	26
Function Cost (US\$ '000)	1,111,630	964,175
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	32	2
No. of trade sensitisation meetings organised at the district/Municipal Council	21	6
No of businesses inspected for compliance to the law	8	5
No of businesses issued with trade licenses	12	77
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	8,067
Cost of Workplan (US\$ '000):	1,118,830	972,242

Salaries paid to 46 traditional, agric and vet staff for 3 months, 1 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments, 1 quarterly physical reports submitted, support supervision for procurement of plantlets for coffee, bananas and potatoes, renovation of office carried out, Farmer trainings and sensitizations carried out, 4 disease surveillance visits conducted, liters of fuel procured, 64 incalfs heifers procured and distributed to 50 farmers, 59,000 disease free banana plantlets procured and distributed to beneficiaries in 27 LLGs, 13,000 Kgs of Irish potatoes seed procured and distributed to 5 Highland LLGs of Mbale. 1 electronic seed terminator, and 5 coffee pulpers procured, Boom sprayers procured. 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance, Acaricides procured, 2 Awareness radio shows participated in (to create awareness about the non-tariff barrier policy by government and formation of Area Co-operative enterprises for collective marketing), 3 Trade sensitisation meetings organised (1 farmer training held, 1 enterprise training held, 1 market information collected) 77 Businesses were issued with trading licenses in the subcounties and Town Councils

Vote: 536 Mbale District**2016/17 Quarter 4****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>	3,976,334	3,965,695	100%	994,083	983,874	99%
Sector Conditional Grant (Wage)	3,567,883	3,567,883	100%	891,971	891,971	100%
Sector Conditional Grant (Non-Wage)	401,802	388,002	97%	100,450	91,903	91%
Locally Raised Revenues	6,649	9,810	148%	1,662	0	0%
<i>Development Revenues</i>	2,147,941	226,759	11%	536,985	0	0%
Transitional Development Grant	53,120	0	0%	13,280	0	0%
Donor Funding	1,974,821	106,759	5%	493,705	0	0%
District Discretionary Development Equalization Gran	120,000	120,000	100%	30,000	0	0%
Total Revenues	6,124,275	4,192,454	68%	1,531,069	983,874	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,976,334	3,928,462	99%	994,083	947,701	95%
Wage	3,567,883	3,530,668	99%	891,971	854,756	96%
Non Wage	408,451	397,794	97%	102,112	92,945	91%
<i>Development Expenditure</i>	2,147,941	223,368	10%	536,985	116,609	22%
Domestic Development	173,120	116,609	67%	43,280	116,609	269%
Donor Development	1,974,821	106,759	5%	493,705	0	0%
Total Expenditure	6,124,274	4,151,830	68%	1,531,068	1,064,310	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,232	1%			
<i>Development Balances</i>		3,392	0%			
Domestic Development		3,391	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,624	1%			

In the FY 2016/17 the department received a cumulative total of UGX 4,192,454,000 representing 68% of the annual budget of which UGX 3,965,695,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 226,759,000 was development revenue such as DDEG ,donor funding (SDS, GAVI, Global fund, Public Health). The cumulative expenditure in the FY was UGX 4,151,830,000 (68%) of the planned expenditure. The department did not realize and spend 100% as planned because Sanitation grant was not released by the center, also donor funding was not as expected due the close out of most donors

In the quarter under review the department received a total of UGX 993,874,000 representing 64% of the planned quarter budget from government grant and it was recurrent revenue. The expenditure in the quarter was UGX 1,064,310,000 including PHC wages. The over expenditure in the quarter was balance DDEG was not spent in the previous quarters due to the fact that the Muruba OPD was not completed and the certificate was not issued for payment and it was paid in Q4. The balance at the end of the quarter was UGX 40,624,000 especially PHC wage.

Reasons that led to the department to remain with unspent balances in section C above

The balance was PHC wage and DDEG. PHC wage was not spent because some health workers retired and they were not replaced immediately where as DDEG was retention money yet the period had not elapsed

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		35
Number of health facilities reporting no stock out of the 6 tracer drugs.		30
Number of outpatients that visited the NGO Basic health facilities	3000	4399
Number of inpatients that visited the NGO Basic health facilities	500	6025
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	1667
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	2188
Number of trained health workers in health centers	400	468
No of trained health related training sessions held.	120	73
Number of outpatients that visited the Govt. health facilities.	100000	358252
Number of inpatients that visited the Govt. health facilities.	8000	12942
No and proportion of deliveries conducted in the Govt. health facilities	4000	6698
% age of approved posts filled with qualified health workers	80	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	40
No of children immunized with Pentavalent vaccine	5000	9398
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	403,509	340,806
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	600	1164
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	169
Number of outpatients that visited the NGO hospital facility	2000	16662
Function Cost (US\$ '000)	120,000	120,000
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,600,766	3,691,024
Cost of Workplan (US\$ '000):	6,124,274	4,151,830

Community Sensitization in Nakaloke subcounty and distribution of IEC material, one supportive supervision was conducted in 58 health facilities where environment health was discussed. 468 health workers salaries paid.

Procured newspapers, stationery, airtime and office supplies.

Paid water and electricity bills. Fueled departmental vehicles and serviced them. Paid transport refund and compound cleaning services. Procured welfare services. Transferred PHC Non wage to Health units, 1 OPD ward at Muruba HC2, Nyondo subcounty, Carried out support supervision and monitoring, paid retention on Ambulance shade at Bungokho-Mutoto & Namawanga, Busano HC111

Vote: 536 Mbale District**2016/17 Quarter 4****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>	18,051,987	17,916,427	99%	4,512,997	4,810,758	107%
Sector Conditional Grant (Wage)	13,743,207	13,743,207	100%	3,435,802	3,435,802	100%
Sector Conditional Grant (Non-Wage)	4,218,887	4,081,376	97%	1,054,722	1,347,732	128%
Locally Raised Revenues	18,974	10,800	57%	4,743	3,000	63%
Other Transfers from Central Government	15,000	20,541	137%	3,750	6,062	162%
District Unconditional Grant (Non-Wage)	10,000	3,611	36%	2,500	2,611	104%
District Unconditional Grant (Wage)	45,920	56,893	124%	11,480	15,552	135%
<i>Development Revenues</i>	385,799	385,199	100%	96,450	0	0%
Development Grant	339,436	339,436	100%	84,859	0	0%
Donor Funding	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	45,763	45,763	100%	11,441	0	0%
Total Revenues	18,437,786	18,301,627	99%	4,609,446	4,810,758	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,051,987	17,873,555	99%	4,512,996	4,796,603	106%
Wage	13,789,126	13,757,490	100%	3,447,281	3,437,105	100%
Non Wage	4,262,861	4,116,065	97%	1,065,715	1,359,498	128%
<i>Development Expenditure</i>	385,799	369,799	96%	96,450	258,956	268%
Domestic Development	385,199	369,799	96%	96,300	258,956	269%
Donor Development	600	0	0%	150	0	0%
Total Expenditure	18,437,786	18,243,354	99%	4,609,446	5,055,560	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,872	0%			
<i>Development Balances</i>		15,400	4%			
Domestic Development		15,400	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,273	0%			

By the end of FY 2016/2017, the department had received a total of UGX 18,301,627,000/= representing 99% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 17,916,427,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant , Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 385,199,000 was development revenue for SFG & DDEG. The cumulative expenditure in the FY was UGX 18,243,354,000 representing 99% of the annual expenditure and this was mostly education staff salary. In quarter under review the department received UGX 4,810,758,000 representing 104% of the planned revenue and spent UGX 5,055,560,000 (110%). The over expenditure in the quarter was because most of the development projects were completed and paid in Q4. The total balance at the end of the FY was UGX 58,273,000 for education salary and SFG.

Reasons that led to the department to remain with unspent balances in section C above

The balance was for wages and SFG. The wage was not spent because some teachers died, others retired and some abandoned teaching and they were not replaced in the FY where as SFG is retention money yet the period had not elapsed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1589	1651
No. of qualified primary teachers	1589	1657
No. of pupils enrolled in UPE	86589	82554
No. of student drop-outs	228	205
No. of Students passing in grade one	200	248
No. of pupils sitting PLE	7125	7374
No. of latrine stances constructed	35	15
No. of primary schools receiving furniture	15	5
Function Cost (US\$ '000)	11,221,628	11,167,665
Function: 0782 Secondary Education		
No. of students enrolled in USE	16651	17084
No. of teaching and non teaching staff paid		343
No. of students passing O level		1500
No. of students sitting O level		3567
Function Cost (US\$ '000)	5,356,964	5,265,339
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	59
No. of students in tertiary education	1500	1151
Function Cost (US\$ '000)	1,543,574	1,497,336
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	152	152
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	5	4
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	312,018	313,014
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	200	220
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	18,437,786	18,243,354

Salaries paid to 1651 teachers in 104 gov't aided primary schools in the district, UPE grant disbursed to 104 government aided primary schools, 15 Stance pit latrine at Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bunawire Pls, Retention for Classroom construction at Namwenula P/s & Bumadanda P/s, 343 Teaching and non-teaching staff paid salary in Secondary schools, Funds directly transferred to 23 USE Schools, Salaries paid to 59 tutors and support staff in Nyondo Core PTC, HTI, PTC and Community Polytechnic grants Transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene, held coordination meeting, office operations, Head count carried out, 112 Primary schools inspected in quarter for both Government and private schools, 3 Secondary schools inspected in quarter both government and private, 1 Tertiary institution inspected in quarter, Inspection report provided to council, Facilitated Bibirabi P/S in National Music competition, SMC trained, community dialogue conducted, study tour, performance improvement, Double cabin procured

Vote: 536 Mbale District**2016/17 Quarter 4****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>	1,032,184	840,974	81%	258,046	128,127	50%
Sector Conditional Grant (Non-Wage)	878,880	737,854	84%	219,720	103,964	47%
Locally Raised Revenues	61,698	6,644	11%	15,425	1,644	11%
District Unconditional Grant (Non-Wage)	10,000	7,660	77%	2,500	1,160	46%
District Unconditional Grant (Wage)	81,606	88,816	109%	20,401	21,358	105%
<i>Development Revenues</i>	85,249	85,249	100%	21,312	0	0%
District Discretionary Development Equalization Gran	85,249	85,249	100%	21,312	0	0%
Total Revenues	1,117,434	926,224	83%	279,358	128,127	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,032,184	840,974	81%	258,046	368,553	143%
Wage	81,606	88,816	109%	20,401	21,358	105%
Non Wage	950,578	752,158	79%	237,645	347,195	146%
<i>Development Expenditure</i>	85,249	85,238	100%	21,312	75,632	355%
Domestic Development	85,249	85,238	100%	21,312	75,632	355%
Donor Development	0	0		0	0	
Total Expenditure	1,117,434	926,211	83%	279,358	444,185	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12	0%			
Domestic Development		12	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

By the end of the FY a cumulative total of UGX. 926,224,000 had been received giving an outturn of 83% against annual budget of UGX. 1,117,434,000. Out of this UGX. 840,974,000 was for recurrent Revenue while UGX. 85,249,000 was development revenue. The receipts were from Government Transfers (URF,DDEG, Wage and Non-Wage) and Local revenue. The total expenditure for the fourth quarter was UGX 926,211,000 (83%) most of which was for recurrent expenditure. The department did not receive 100% as it was planned because sector non wage was not all released by the ministry, also local revenue allocated was not as planned.

In the quarter under review the department received UGX 128,127,000(46%) & spent UGX 444,185,000(159%). The over receipts in the Quarter was because most of URF was spent in Q4 due to delays in procurement processes in the previous quarters yet the low receipts was because DDEG was received in Q3 and local revenue was not realized

Reasons that led to the department to remain with unspent balances in section C above

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	267	267
Length in Km of District roads periodically maintained	12	25
No. of Bridges Repaired	1	1
Function Cost (UShs '000)	986,559	868,675

Vote: 536 Mbale District**2016/17 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	130,874	57,536
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,117,434	926,211

18 staff paid salary, 102km of District roads routinely maintained, 20.35 km of District roads periodically maintained, Construxction of bridge on Buwalula - Nabumali road on going

Vote: 536 Mbale District**2016/17 Quarter 4****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>	475,373	475,446	100%	118,843	118,880	100%
Sector Conditional Grant (Non-Wage)	36,255	36,255	100%	9,064	9,064	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
District Unconditional Grant (Wage)	39,118	39,191	100%	9,780	9,816	100%
<i>Development Revenues</i>	679,960	679,960	100%	169,990	0	0%
Development Grant	657,960	657,960	100%	164,490	0	0%
Transitional Development Grant	22,000	22,000	100%	5,500	0	0%
Total Revenues	1,155,333	1,155,406	100%	288,833	118,880	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,373	475,446	100%	118,843	134,587	113%
Wage	39,118	39,191	100%	9,780	9,852	101%
Non Wage	436,255	436,255	100%	109,064	124,735	114%
<i>Development Expenditure</i>	679,960	679,960	100%	169,990	465,076	274%
Domestic Development	679,960	679,960	100%	169,990	465,076	274%
Donor Development	0	0		0	0	
Total Expenditure	1,155,334	1,155,406	100%	288,833	599,663	208%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter the department had received a total of UGX 1,155,406,000/= representing 100% of the annual budget. Out of money received, UGX 475,446,000/= was recurrent revenues from the central government on grants like , sector non wage, wage, urban water whereas UGX 679,960,000/= was development revenue for rural water and sanitation. The total cumulative expenditure was Ushs 1,155,406,000/= representing 100%. In the quarter under review the department received UGX 118,880,000 (41%) & spent UGX 599,663,000 (208%). The over over expenditure in the quarter was because development projects were completed and paid in Q4

Reasons that led to the department to remain with unspent balances in section C above

None

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	95	95
No. of water points tested for quality	75	76
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	75	76
No. of water points rehabilitated	32	49
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	90	90
No. of water user committees formed.	10	10
No. of Water User Committee members trained	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	755,334	755,406
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	5000
No. of new connections	20	20
No. of water quality tests conducted	180	180
No. of new connections made to existing schemes	20	20
Function Cost (US\$ '000)	400,000	400,000
Cost of Workplan (US\$ '000):	1,155,334	1,155,406

1 GFS constructed in Budwale subcounty, 1 social mobilisers' review meeting held, post construction support offered to 15 water users' committees, 1250m of pipe network extended on a gravity flow scheme in Sironko district, 5 connections made on a gravity flow scheme in Sironko district, 97 water quality tests conducted, 5 new connections made on 1 existing gravity flow scheme in eastern region & Salary paid to 5 staff in water sector

Vote: 536 Mbale District**2016/17 Quarter 4****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>	159,270	145,413	91%	39,818	39,834	100%
Sector Conditional Grant (Non-Wage)	9,794	9,794	100%	2,448	2,448	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	3,240	32%	2,500	1,740	70%
District Unconditional Grant (Wage)	128,665	132,379	103%	32,166	35,645	111%
<i>Development Revenues</i>	96,420	18,416	19%	24,105	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
District Discretionary Development Equalization Gran	18,416	18,416	100%	4,604	0	0%
Total Revenues	255,691	163,830	64%	63,923	39,834	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,270	145,293	91%	39,818	42,355	106%
Wage	128,665	132,316	103%	32,166	35,645	111%
Non Wage	30,605	12,977	42%	7,651	6,710	88%
<i>Development Expenditure</i>	96,420	18,395	19%	24,105	1,845	8%
Domestic Development	18,416	18,395	100%	4,604	1,845	40%
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	255,691	163,688	64%	63,923	44,200	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		22	0%			
Domestic Development		22	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142	0%			

In the FY 2016/17 the department received a cumulative total of UGX 163,830,000 representing 64% of the annual budget. Out of funds received UGX 145,413,000 was recurrent revenue from sources such as local revenue, conditional grants, wet land grant whereas UGX 18,416,000 was development revenue (DDEG). The cumulative expenditure in the FY was UGX 163,688,000(64%). The low receipts and expenditure was due to low local revenue allocated to the sector and also the department did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 39,834,000(62%) and spent UGX 44,200,000 (69%) including staff wages. The over expenditure in the quarter was due to unspent balance from the previous quarter.

Reasons that led to the department to remain with unspent balances in section C above

None

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	55	35
Number of people (Men and Women) participating in tree planting days		88
No. of monitoring and compliance surveys/inspections undertaken	2	7
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	30	28
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	8
Function Cost (US\$ '000)	255,691	163,688
Cost of Workplan (US\$ '000):	255,691	163,688

Salaries for 10 staff, quarterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountability made. 1 physical planner attached to consultancy farm for training. 28 Community members trained in ENR Monitoring, 2 Monitoring and compliance survey undertaken at District head quarters, sub-counties on kavera ban. 1 Land disputes settled (Surveyed Nabumali resource centre land) ,2 physical planning meetings held and approved 15 freehold applications

Vote: 536 Mbale District**2016/17 Quarter 4****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>	295,192	287,205	97%	73,798	80,691	109%
Sector Conditional Grant (Non-Wage)	72,775	72,047	99%	18,194	17,466	96%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	3,031	30%	2,500	2,031	81%
District Unconditional Grant (Wage)	201,606	212,128	105%	50,402	61,194	121%
<i>Development Revenues</i>	589,348	63,237	11%	147,337	15,836	11%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	500,000	48,889	10%	125,000	15,836	13%
District Discretionary Development Equalization Gran	10,000	10,000	100%	2,500	0	0%
Total Revenues	884,540	350,442	40%	221,135	96,526	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	295,192	287,195	97%	73,798	102,441	139%
Wage	201,606	212,128	105%	50,402	61,194	121%
Non Wage	93,586	75,068	80%	23,397	41,247	176%
<i>Development Expenditure</i>	589,348	59,822	10%	147,337	45,909	31%
Domestic Development	514,348	59,822	12%	128,587	45,909	36%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	884,540	347,017	39%	221,135	148,350	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		3,415	1%			
Domestic Development		3,415	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,425	0%			

In the FY 2016/17 the department received cumulative receipts of UGX 350,442,000 representing 40% of the annual budget of which UGX 287,205,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 63,237,000 was development revenue from OGT & DDEG. The cumulative expenditure in the FY was UGX 347,017,000 (39%). The Low receipts and expenditure in the FY was because of failure to realize donor funding, local revenue and YLP group fund as it was planned.

In the quarter under review the department received a total of UGX 93,638,000 representing 42% and spent UGX 145,462,000 (66%) of the planned expenditure. The over expenditure in the quarter was because PWD grant & YLP was spent in Q4 due to un resolved conflicts in the previous quarters. The balance was YLP

Reasons that led to the department to remain with unspent balances in section C above

The balane was YLP not spent because it was released at the close of the FY and all activities could not be implemented

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	195
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	1500	2160
No. of children cases (Juveniles) handled and settled	200	290
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	884,540	347,017
Cost of Workplan (US\$ '000):	884,540	347,017

1 Quarterly meeting conducted. Salary paid to 23 CDOS and district staff. Facilitated DCDO on official duty to ministry. Submitted quarterly report to ministry of Gender, held a training on nutrition at the district and community. 20 Children settled, Supervision visits carried out and OVC activities carried out, Support supervision carried out by CDO' supervision and technical backstopping carried out, Honararia paid to FAL instructors, monitored FAL programme by social services committee, 2 quarterly meeting with CDOs, 2160 FAL Learners Trained, 30 Children cases (juveniles) handled and settled in the quarter, YLP Operational activities carried out)training of youth, submission of annual financial report, technical planning meetings held) and 51 interest groups supported. 1 Youth Councils at district level supported, Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, supported 1 disability council at the District (held Executive meeting), Supported umukuku, 1 Women council supported (executive meeting, monitoring, supervision of IGA for women)

Vote: 536 Mbale District**2016/17 Quarter 4****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>	64,356	55,519	86%	16,089	12,481	78%
Locally Raised Revenues	10,649	5,982	56%	2,662	0	0%
District Unconditional Grant (Non-Wage)	10,000	4,595	46%	2,500	1,245	50%
District Unconditional Grant (Wage)	43,706	44,942	103%	10,927	11,236	103%
<i>Development Revenues</i>	1,536,251	660,938	43%	384,063	13,448	4%
Donor Funding	200,000	121,492	61%	50,000	5,741	11%
Other Transfers from Central Government	1,291,441	494,636	38%	322,860	7,707	2%
District Discretionary Development Equalization Gran	44,810	44,811	100%	11,203	0	0%
Total Revenues	1,600,607	716,458	45%	400,152	25,929	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,356	55,520	86%	16,089	12,933	80%
Wage	43,706	44,943	103%	10,927	11,236	103%
Non Wage	20,649	10,577	51%	5,162	1,697	33%
<i>Development Expenditure</i>	1,536,251	660,938	43%	384,063	490,943	128%
Domestic Development	1,336,251	539,446	40%	334,063	485,202	145%
Donor Development	200,000	121,492	61%	50,000	5,741	11%
Total Expenditure	1,600,607	716,458	45%	400,152	503,876	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2016/17 the department received a cumulative total of UGX 716,458,000 representing 45% of the annual budget of which UGX 55,519,000 was recurrent revenue and UGX 660,938,000 was development revenue from OGT (NUSAF 3), Donor (UNICEF) and DDEG. The cumulative total expenditure in the FY was UGX 716,458,000 (45%) of the planned annual expenditure including staff wages. The receipts and expenditure were at 45% because the department did not realize all the planned NUSAF 3, local revenue and Donor.

In the quarter under review the department received UGX 25,929,000 showing 6% of the quarter budget and spent UGX 503,876,000 (126%). The over expenditure in the quarter was because NUSAF 3 group funds were transferred in Q4 due to the fact that it was released at the end of Q3.

Reasons that led to the department to remain with unspent balances in section C above

None

(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	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	1,600,607	716,458
Cost of Workplan (UShs '000):	1,600,607	716,458

Vote: 536 Mbale District

2016/17 Quarter 4

Workplan 10: Planning

4 staff salaries paid, Procured stationary, Held 4 top management meetings, Held 3 TPC meetings prepared for April-June, Collected data for preparation of statistical abstract for FY 2016/17, Monitored PRDP projects in all sub counties for Q4, prepared a monitoring report and submitted it to relevant authorities, Trained sub counties on DDEG guidelines, maintained office vehicle, procured stationary, Transferred NUSAF funds to groups, small office equipment procured,

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,318	59,713	68%	22,079	14,299	65%
Locally Raised Revenues	15,325	6,250	41%	3,831	0	0%
District Unconditional Grant (Non-Wage)	10,000	2,180	22%	2,500	1,430	57%
District Unconditional Grant (Wage)	62,993	51,283	81%	15,748	12,869	82%
<i>Development Revenues</i>	6,056	6,056	100%	1,514	0	0%
District Discretionary Development Equalization Gran	6,056	6,056	100%	1,514	0	0%
Total Revenues	94,374	65,769	70%	23,594	14,299	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,318	59,453	67%	22,079	14,299	65%
Wage	62,993	51,283	81%	15,748	12,869	82%
Non Wage	25,325	8,170	32%	6,331	1,430	23%
<i>Development Expenditure</i>	6,056	6,056	100%	1,514	4,556	301%
Domestic Development	6,056	6,056	100%	1,514	4,556	301%
Donor Development	0	0		0	0	
Total Expenditure	94,374	65,509	69%	23,593	18,855	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260	0%			

In the FY 2016/17 the department received a cumulative total of UGX 65,769,000 representing 70% of the annual budget and spent UGX 65,509,000/= (69%). The revenues came from local revenue and staff wages. The department did not receive and spend 100% in the FY because of low local revenue allocated to the department yet it depends on local revenue

In the fourth quarter the department received UGX 14,299,000 representing 60% and spent a total of UGX 18,855,000(80%) of the quarter budget including staff wages. The over expenditure in the quarter was because DDEG money was spent in Q4 due to delay in awarding contract for goods and service .

Reasons that led to the department to remain with unspent balances in section C above

None

(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	4	4
Date of submitting Quarterly Internal Audit Reports	31/07/2017	28/04/2017
Function Cost (UShs '000)	94,374	65,509
Cost of Workplan (UShs '000):	94,374	65,509

One staff meeting held at Malukhu district headquarters, Attended LGIAA National workshop in Entebbe, Procured laptop computer & printer, repaired 3 desk top computers. Physical verification of civil works certified by the District

Vote: 536 Mbale District

2016/17 Quarter 4

Workplan 11: Internal Audit

Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer at Bubyangu sub county & Bukasakya Health Centre III, 1 Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi

Vote: 536 Mbale District

2016/17 Quarter 4

Vote: 536 Mbale District**2016/17 Quarter 4****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)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 3 National functions held, , paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services	Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilites and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months, funeral expenses
<i>General Staff Salaries</i>		174,086
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		1,129,071
<i>Medical expenses (To employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		8,900
<i>Gratuity Expenses</i>		172,784
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,166
<i>Hire of Venue (chairs, projector, etc)</i>		5,200
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Small Office Equipment</i>		690
<i>Bank Charges and other Bank related costs</i>		146
<i>Subscriptions</i>		250
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		150
<i>Information and communications technology (ICT)</i>		321
<i>Electricity</i>		1,438
<i>Water</i>		184
<i>Travel inland</i>		108
<i>Fuel, Lubricants and Oils</i>		52
<i>Maintenance - Vehicles</i>		387
<i>Fines and Penalties/ Court wards</i>		3,000
<i>Wage Rec't:</i>	138,612	174,086
<i>Non Wage Rec't:</i>	1,192,133	1,325,676
<i>Domestic Dev't:</i>		

Vote: 536 Mbale District**2016/17 Quarter 4****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>Donor Dev't:</i>		
Total	1,330,744	1,499,762
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries are paid by 28th of every month)	99 (% staff salaries are paid by 28th of every month)
%age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)
%age of LG establish posts filled	50 (% of established posts filled,)	73 (% of established posts filled for all catogories (87% health, 98% education and 45% tradional))
%age of pensioners paid by 28th of every month	95 (Pensioners paid by 28th of every month)	86 (% Pensioners paid by 28th of every month)
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handllled ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational acti	IPPs operational activities implemented, staff trained
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,600
<i>IPPS Recurrent Costs</i>		9,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,509	12,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,509	12,220
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessesions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	4 (Capacity building sessesions undertaken(career development,skills improvement)
Availability and implementation of LG capacity building policy and plan	yes (In place)	yes (Capacity building plan In place)
Non Standard Outputs:	Training needs assesment carried out,identify and support 1 staff for career development	Conducted training for staff due for retirement, held mainstreaming workshop, conducted training on performance appraisal, needs assessment, cordination meeting, inducted newly recruited staff, paid tution fees for 4 staff, submitted CBG reports
<i>Staff Training</i>		18,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,104	18,765
<i>Donor Dev't:</i>		
Total	7,104	18,765

Vote: 536 Mbale District**2016/17 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

1a. Administration**Output: Office Support services**

Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance
<i>Cleaning and Sanitation</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,565	184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,565	184

Output: Local Prisons

Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances
<i>Allowances</i>		2,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,490	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,490	2,080

Output: Records Management Services

%age of staff trained in Records Management	99 (% staff trained in Records magement)	99 (% staff trained in Records magement)
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filing system in the registry.	None
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	291	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291	0

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (None)
No. of vehicles purchased	0	0 (None)
No. of administrative buildings constructed	0	0 (None)

Vote: 536 Mbale District**2016/17 Quarter 4****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)
1a. Administration		
No. of solar panels purchased and installed	0	0 (None)
No. of existing administrative buildings rehabilitated	2 (Administrative buildings rehabilitated)	2 (Administrative buildings rehabilitated)
No. of computers, printers and sets of office furniture purchased	4 (Computers procured)	4 (Computers procured)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		91,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,005	91,273
<i>Donor Dev't:</i>		0
Total	24,005	91,273

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery p	Salary paid to the 32 accountant, facilitated eligible journeys, fuel procured, Telecommunication, paid for court cases, creditors, professional taxes, facilitated departments to carry out PAF activities, procured 10 computers and 10 printers
<i>General Staff Salaries</i>		46,559
<i>Allowances</i>		410
<i>Workshops and Seminars</i>		421
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		29,900
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		4,444
<i>Telecommunications</i>		50
<i>Consultancy Services- Short term</i>		20,408
<i>Taxes on (Professional) Services</i>		828
<i>Travel inland</i>		27
<i>Fuel, Lubricants and Oils</i>		0
<i>Fines and Penalties – to other govt units</i>		5,705

Vote: 536 Mbale District**2016/17 Quarter 4****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

Wage Rec't:	56,204	46,559
Non Wage Rec't:	44,278	32,544
Domestic Dev't:	7,500	29,900
Donor Dev't:		
Total	107,982	109,003

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	140490500 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	55470000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)
Value of LG service tax collection	30036928 (Local service tax collected)	478000 (Local service tax collected)
Non Standard Outputs:	,Revenue mobilization ,sensitatisation and collection activities carried out	Annual Revenue Enhacement developed, Revenue mobilization ,sensitatisation and collection activities carried out
Allowances		0
Travel inland		2,000
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		4,233
Wage Rec't:		
Non Wage Rec't:	5,000	7,833
Domestic Dev't:		
Donor Dev't:		
Total	5,000	7,833

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Budget and Annual workplan presented to Council)	17/4/2016 (Draft Budget and Annual workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual District Work plan FY 2016-17 approved by coucil)	29/5/2016 (Annual District Work plan FY 2016-17 approved by coucil)
Non Standard Outputs:	Supplier Reports submitted to Ministry	Prepared and submitted budget, annual workplan and other planning documents for FY 2017/18 to relevant authorities
Workshops and Seminars		2,595
Welfare and Entertainment		184
Wage Rec't:		
Non Wage Rec't:	9,234	2,779
Domestic Dev't:		
Donor Dev't:		
Total	9,234	2,779

Output: LG Expenditure management Services

Vote: 536 Mbale District**2016/17 Quarter 4****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:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	Facilitated official to travel to kampala
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	366	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366	350
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016 for FY 2015/16)
Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Monthly and quarterly reports prepared and submitted
<i>Allowances</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,313	1,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,313	1,752
Output: Integrated Financial Management System		
Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs
<i>IFMS Recurrent costs</i>		15,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,786	15,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,786	15,978

Additional information required by the sector on quarterly Performance

Vote: 536 Mbale District**2016/17 Quarter 4****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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	allowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured	Facilitated officers on official duties, airtime paid , salary and ex-gratia for political leaders paid, fuel procured,
Printing, Stationery, Photocopying and Binding		300
Telecommunications		129
General Staff Salaries		111,021
Allowances		1,000
Gratuity Expenses		121,050
Advertising and Public Relations		2,800
Books, Periodicals & Newspapers		200
Welfare and Entertainment		3,000
Travel inland		4,131
Fuel, Lubricants and Oils		0
Wage Rec't:	64,908	111,021
Non Wage Rec't:	64,950	132,610
Domestic Dev't:		
Donor Dev't:		
Total	129,858	243,631

Output: LG procurement management services

Non Standard Outputs:	Held contracts committee meetings, stationary procured,computer supplies,airtime and office equipment, advert and public relations	Held contract committee meetings , submitted reports , procured fuel, made adverts for 2017/18,Staff welfare procured, and stationary, procured computer accessories
Allowances		1,511
Advertising and Public Relations		4,193
Workshops and Seminars		298
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		838
Small Office Equipment		40
Travel inland		2,772
Fuel, Lubricants and Oils		1,000
Wage Rec't:		

Vote: 536 Mbale District**2016/17 Quarter 4****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>Non Wage Rec't:</i>	9,097	11,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,097	11,651

Output: LG staff recruitment services

Non Standard Outputs:	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 6sessions staff welfare prroccured,external advert made,	made advert and recrutmnt,Salary and gratuity for Chairman DSC paid,newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1sessions, staff welfare procured,and travel inland on official duties
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		15,020
<i>Advertising and Public Relations</i>		3,000
<i>Books, Periodicals & Newspapers</i>		500
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,624	6,000
<i>Non Wage Rec't:</i>	33,134	23,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,758	29,520

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications (registration, renewal, lease extensions cleared)	4 (land applications handled)
No. of Land board meetings	2 (Land board meeting held)	4 (Land board meeting held)
Non Standard Outputs:		None
<i>Allowances</i>		3,997
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,473	5,497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,473	5,497

Output: LG Financial Accountability

Vote: 536 Mbale District**2016/17 Quarter 4****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

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (PAC report discussed by council)
No. of Auditor General's queries reviewed per LG	0	4 (auditor general queries reviewed for mbale DLG, Nakaloke and MMC)
Non Standard Outputs:		16 DPAC meeting held to review both internal and external report done a number of reports submitted
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,976
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,959	4,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,959	4,376

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Minutes of council meetings with relevant resolutions)	2 (Minutes of council meetings with relevant resolutions including approval of budget and statutory body members)
Non Standard Outputs:	3 DEC meetings ,1 Council held and welfare ,fuel , monitored government projects	3 DEC meetings held to make policy guidance and council meetings to consider a number of DEC's recommendations and their welfare catered for
<i>Allowances</i>		22,845
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Welfare and Entertainment</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,480	26,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,480	26,425

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held for all 4 committees and welfare, speakers travels for meetings and monitoring of lower LG paid	1 standing committee held for all the four committees of council and their welfare catered for to come up with reports to council, monitoring of committees under DDEG and speaker welfare catered for
<i>Allowances</i>		13,875
<i>Welfare and Entertainment</i>		2,192
<i>Travel inland</i>		1,264

Vote: 536 Mbale District**2016/17 Quarter 4****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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,385	17,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,385	17,330

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salaries paid to 30 traditional agric and vet staff for 3 months, 1Field technical supervision carried out, fuel and lubricant procured, motor vehicle mainatance, small office equipments,1 quarterly physical reports and annual workplan submitted, sup

Salaries paid to 46 traditional, agric and vet staff for 3 months, 1Field technical supervision carried out, fuel and lubricant procured, motor vehicle mainatance, small office equipments,1 quarterly physical reports submitted, support supervision f

<i>General Staff Salaries</i>		70,711
<i>Allowances</i>		6,055
<i>Workshops and Seminars</i>		5,460
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		6,391
<i>Fuel, Lubricants and Oils</i>		11,534
<i>Maintenance - Vehicles</i>		2,800
<i>Maintenance – Other</i>		15,405
<i>Wage Rec't:</i>	108,090	70,711
<i>Non Wage Rec't:</i>	14,443	12,290
<i>Domestic Dev't:</i>	11,562	36,075
<i>Donor Dev't:</i>		
Total	134,094	119,077

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (operationalisation of plant clinics at plant marketing facilities)	0 (None)
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Vote: 536 Mbale District**2016/17 Quarter 4****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:

500 coffee farmers supported with disease free seedlings, Farmer trainings and sensitisaions carried out, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced

Farmer trainings and sensitisaions carried out, 4 disease surveillance visits conducted, liters of fuel procured, 64 incalf heifers procured and distributed to 50 farmers, 59,000 disease free banana plantlets procured and distributed to beneficiaries in 27

Allowances		1,342
Workshops and Seminars		0
Agricultural Supplies		372,413
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,427	1,925
Domestic Dev't:	101,750	371,830
Donor Dev't:	5,000	0
Total	113,177	373,755

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep (54360))
No of livestock by types using dips constructed	0	0 (None)
No. of livestock vaccinated	125000 (Vaccinations carried out in 5 sub counties and at District veterinary office)	23625 (Vaccinations carried out in 5 sub counties and at District veterinary office)
Non Standard Outputs:	1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance	1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance, Acaricides procured
Allowances		245
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		50
Agricultural Supplies		85,569
Fuel, Lubricants and Oils		692
Wage Rec't:		
Non Wage Rec't:	4,562	1,087
Domestic Dev't:	18,000	85,569
Donor Dev't:	1,250	
Total	23,812	86,656

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (None)
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Vote: 536 Mbale District**2016/17 Quarter 4****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

No. of fish ponds stocked	1 (Fish Ponds Stocked in Busoba)	26 (Fish Ponds Stocked in 4 subcounties (Nakaloke,, Bungokho, Busoba, Namanyonyi, Nakaloke TC, Nyondo))
No. of fish ponds constructed and maintained	0 (nil)	0 (None)
Non Standard Outputs:	1 farmer trainings carried out, 1 technical field supervisions carried out.	1 technical field supervision carried out.
<i>Allowances</i>		500
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,378	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,378	750

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Bukasakya)	0 (None)
Non Standard Outputs:	4 farmer trainings conducted, 4 support supervision visits conducted	1 support supervision visits conducted
<i>Fuel, Lubricants and Oils</i>		183
<i>Allowances</i>		897
<i>Agricultural Supplies</i>		697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,446	1,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,446	1,777

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3 (Businesses issued with trading licenses)	77 (Businesses were issued with trading licenses in the subcounties and Town Councils)
No of businesses inspected for compliance to the law	2 (Businessess inspected for compliance to the law)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings organised at Bungokho-Mutoto,Bungokho,Lukhonge and Busano)	3 (Trade sensitisation meetings organised(1 farmer training held, 1 enterprise training held, 1 market information collected))
No of awareness radio shows participated in	4 (Awareness radio shows participated in)	2 (Awareness radio shows participated in(to create awareness about the non-tariff barrier policy by government and formation of Area Co-operative enterprises for collective marketing))

Vote: 536 Mbale District**2016/17 Quarter 4****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:	nil	Data collection conducted, Training on tourism carried out
<i>Workshops and Seminars</i>		2,944
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,803	2,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,803	2,944

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Deliveries attended to in NGO health units)	465 (Deliveries were attended to in NGO health units Kolonyi, Nyondo, Joyhospice, Bushikoli and Ahamadiya)
Number of inpatients that visited the NGO Basic health facilities	125 (In patients that visited NGO HCIV and HCIII)	815 (In patients visited NGO HCIV and HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (Children immunised at NGO health units)	547 (Children were immunised at NGO health units)
Number of outpatients that visited the NGO Basic health facilities	750 (Out patients that visited NGO health units.)	1024 (Out patients that visited NGO health units.)
Non Standard Outputs:	Mobilisation of community for immunisation services	None
<i>Transfers to NGOs</i>		9,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	9,602
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,109	9,602

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

No of children immunized with Pentavalent vaccine	1250 (Government health centres)	2349 (Children were immunized at Government health centres with pentavalent Vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (912 villages in Mbale district)	40 (% 912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting)
% age of approved posts filled with qualified health workers	20 (Government Health centres)	76 (Government Health centres)

Vote: 536 Mbale District**2016/17 Quarter 4****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 Govt. health facilities	1000 (Deliveries conducted in government health units)	1674 (Deliveries were conducted in government health units)
Number of inpatients that visited the Govt. health facilities.	2000 (In patients that visited government health units)	3236 (3236 In patients visited government health units)
Number of outpatients that visited the Govt. health facilities.	25000 (Outpatients that visited government health units in the district)	89563 (Outpatients visited government health units in the district)
No of trained health related training sessions held.	30 (Training sessions held at District and health centres)	6 (Training sessions held outside mbale district.)
Number of trained health workers in health centers	100 (Trained health workers at District Health centres)	468 (Trained health workers at District Health centres)
Non Standard Outputs:	NA	Transferred PHC Non wage to Health units
<i>Transfers to other govt. units (Current)</i>		41,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,488	41,781
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,488	41,781
3. Capital Purchases		
Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)
No of OPD and other wards constructed	1 (OPD at Muruba HC2, Nyondo subcounty construsted)	1 (OPD ward at Muruba HC2, Nyondo subcounty)
Non Standard Outputs:	NA	Carried out support supervision and monitoring, paid rentention on Ambulance shade at Bungokho-Mutoto & Namawanga, Busano HC111
<i>Non-Residential Buildings</i>		116,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	116,609
<i>Donor Dev't:</i>		0
Total	30,000	116,609
Function: District Hospital Services		
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	500 (Out patients that visted Mt Elgon and CURE hospital)	1165 (1165 Out patients tvisted Mt Elgon and CURE hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Deliveries at Mt Elgon hospital)	42 (Deliveries conducted at Mt Elgon hospital)

Vote: 536 Mbale District**2016/17 Quarter 4****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)
5. Health		
Number of inpatients that visited the NGO hospital facility	150 (Specialised in patients that visited NGO CURE hospital)	291 (In patients that visited NGO CURE hospital)
Non Standard Outputs:	NA	NA
Transfers to NGOs		30,000
Wage Rec't:		0
Non Wage Rec't:	30,000	30,000
Domestic Dev't:		0
Donor Dev't:		0
Total	30,000	30,000
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Annual review meeting,	439 health workers salaries. stationery, office supplies. Paid water and electricity bills. Fuel, compound cleaning, burial expenses, bank charges, support supervision conducted, maintained 1 vehicle, facilitated officers on official duties
General Staff Salaries		854,756
Allowances		1,750
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		870
Bank Charges and other Bank related costs		200
Telecommunications		0
Electricity		1,000
Water		300
Cleaning and Sanitation		400
Travel inland		2,300
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		943
Maintenance – Other		0
Wage Rec't:	891,971	854,756

Vote: 536 Mbale District**2016/17 Quarter 4****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		
<i>Non Wage Rec't:</i>	14,516	11,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	493,705	0
Total	1,400,191	866,319

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7374 (P7 candidates sat exams in 104 P7 schools)
No. of Students passing in grade one	0 ()	248 (pupils passed in grade one in 104 P7 primary schools)
No. of student drop-outs	0 ()	205 (Pupils who dropped out in 104 government aided primary schools)
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	82554 (Pupils enrolled in 104 UPE primary schools)
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1657 (Teachers in 104 gov't aided primary schools in the district)
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1651 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools
<i>Sector Conditional Grant (Wage)</i>		2,558,993
<i>Transfers to Government Institutions</i>		226,461
<i>Wage Rec't:</i>	2,568,703	2,558,993
<i>Non Wage Rec't:</i>	186,390	226,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,755,093	2,785,454

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)	15 (Stance pit latrine at Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bunawire Pls)
Non Standard Outputs:		Retention for Classroom construction at, Namwenula P/s & Bumadanda P/s

Non-Residential Buildings

74,685

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,412	74,685
Donor Dev't:		0
Total	33,412	74,685

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

No. of students sitting O level	0	3567 (Students sitting O-level)
No. of students passing O level	0	1500 (Students passing O-level)
No. of teaching and non teaching staff paid	0	343 (Teaching and non teaching staff paid salary)
No. of students enrolled in USE	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	17084 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)
Non Standard Outputs:	Funds Transferred to 23 USE Schools	Funds directly transferred to 23 USE Schools
Sector Conditional Grant (Wage)		767,244
Transfers to Government Institutions		782,713
Wage Rec't:	753,898	767,244
Non Wage Rec't:	585,343	782,713
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,339,241	1,549,957

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

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	59 (Salaries paid to tutors and support staff in Nyondo Core PTC)
No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))
Non Standard Outputs:		None
General Staff Salaries		95,316
Wage Rec't:	113,200	95,316
Non Wage Rec't:		

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	113,200	95,316
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2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo

HTI, PTC and Community Polytechnic grants Transferred, to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene

<i>Transfers to Government Institutions</i>		329,928
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	272,693	329,928
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	272,693	329,928
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Meetings attended, primary , secondary and tertiary schools inspected

held cordination meeting, office operations, primary , secondary and tertiary schools inspected

<i>General Staff Salaries</i>		15,552
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<i>Allowances</i>		3,272
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<i>Fuel, Lubricants and Oils</i>		1,650
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<i>Wage Rec't:</i>	11,479	15,552
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<i>Non Wage Rec't:</i>	5,740	4,922
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	150	
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Total	17,369	20,474
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection repor provided to council every quarter)	1 (Inspection report provided to council)
No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	1 (Tertiary insitutions inspected in quarter)
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	3 (Secondary schools inspected in quarter both government and private)

Vote: 536 Mbale District**2016/17 Quarter 4****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 primary schools inspected in quarter	90 (90 Primary schools inspected in quarter for both Government and private schools)	112 (Primary schools inspected in quarter for both Government and private schools)
Non Standard Outputs:		Head count carried out
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		782
<i>Fuel, Lubricants and Oils</i>		8,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,900	9,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,900	9,774
Output: Sports Development services		
Non Standard Outputs:	Facilitated games and sports in primary schools both National and local level	Facilitated Bibirabi P/S in National Music competition
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,817
<i>Fuel, Lubricants and Oils</i>		2,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	5,701
Output: Sector Capacity Development		
Non Standard Outputs:	Staff Trained	SMC trained, community dialogue conducted, study tour, performance improvement
<i>Staff Training</i>		35,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,486	35,147
<i>Donor Dev't:</i>		
Total	8,486	35,147
3. Capital Purchases		
Output: Administrative Capital		

Vote: 536 Mbale District**2016/17 Quarter 4****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:	Double cabin procured	Double cabin procured
Transport Equipment		149,124
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	149,124
Donor Dev't:		0
Total	37,500	149,124

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	21 staff paid salaries	18 staff paid salary
General Staff Salaries		21,358
Wage Rec't:	20,401	21,358
Non Wage Rec't:	114	
Domestic Dev't:		
Donor Dev't:		
Total	20,515	21,358

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	3 (km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	20 (km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Mutoto - Bulujele Road (2km))

Vote: 536 Mbale District**2016/17 Quarter 4****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

Length in Km of District roads routinely maintained

267 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka-Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km, Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma Buwalasi(3.2))

102 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka-Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km, Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma Buwalasi(3.2))

Non Standard Outputs:

None

Transfers to other govt. units (Current)

307,463

Wage Rec't:

0

Non Wage Rec't:

204,813

307,463

Domestic Dev't:

0

Donor Dev't:

0

Total**204,813****307,463****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

1 (Nabumali Bridge on Buwalula - nabumali Road)

1 (Bridge on Buwalual - Nabulai Road constricted)

Lengths in km of community access roads maintained

0 (None)

0 (None)

Length in Km of District roads maintained.

0 (None)

0 (None)

Non Standard Outputs:

None

None

District Discretionary Development

75,632

Vote: 536 Mbale District**2016/17 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering*Equalization Grants*

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,312	75,632
Donor Dev't:		0
Total	21,312	75,632

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

Non Standard Outputs:	Maintenance of District Council Building	Doors to works Office repaired	
Maintenance - Civil			3,471
Wage Rec't:			
Non Wage Rec't:	5,114		3,471
Domestic Dev't:			
Donor Dev't:			
Total	5,114		3,471

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles maintained	4 vehicles maintained	
Maintenance - Vehicles			6,887
Wage Rec't:			
Non Wage Rec't:	11,584		6,887
Domestic Dev't:			
Donor Dev't:			
Total	11,584		6,887

Output: Plant Maintenance

Non Standard Outputs:	8 Plant and road equipment maintained	One grader, One Vibro roller, two supervision vehicles maintained	
Maintenance – Machinery, Equipment & Furniture			29,375
Wage Rec't:			
Non Wage Rec't:	16,022		29,375
Domestic Dev't:			
Donor Dev't:			
Total	16,022		29,375

Vote: 536 Mbale District**2016/17 Quarter 4****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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 2 national consultations held; fuel, lubricants & stationery procured

Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 1 national consultation held; fuel, lubricants & stationery procured

General Staff Salaries		9,852
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		540
Small Office Equipment		5,700
Property Expenses		13,018
Travel inland		419
Fuel, Lubricants and Oils		1,538
Maintenance - Vehicles		2,800
Wage Rec't:	9,780	9,852
Non Wage Rec't:	9,064	24,735
Domestic Dev't:	41,375	0
Donor Dev't:		
Total	60,218	34,587

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 water points tested for quality throughout district)	52 (52 water points tested for quality throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	0 (None)
No. of water points tested for quality	30 (30 water points tested for quality throughout district)	52 (52 water points tested for quality throughout district)
No. of supervision visits during and after construction	30 (30 supervision visits conducted throughout district)	30 (30 supervision visits conducted throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 12 water points monitored throughout district, 1 data collection & analysis done	1 social mobilisers' review meeting held, 12 water points monitored throughout district, 1 data collection & analysis done
Fuel, Lubricants and Oils		3,817
Welfare and Entertainment		1,065
Printing, Stationery, Photocopying and Binding		185
Allowances		11,552

Vote: 536 Mbale District**2016/17 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

140

16,619

140

16,619

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

No. of water pump mechanics, scheme attendants and caretakers trained

0 (Not planned)

0 (None)

% of rural water point sources functional (Shallow Wells)

90 (90% of shallow wells functional throughout district)

90 (90% of shallow wells functional throughout district)

% of rural water point sources functional (Gravity Flow Scheme)

90 (90% of GFSs functional throughout district)

90 (90% of GFSs functional throughout district)

No. of water points rehabilitated

8 (8 water points rehabilitated throughout district)

0 (None)

No. of public sanitation sites rehabilitated

0 (Not planned)

0 (None)

Non Standard Outputs:

Not planned

None

Maintenance - Civil

91,942

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

17,898

91,942

17,898

91,942

Output: Promotion of Community Based Management

No. of water user committees formed.

2 (2 water user committees formed in Budwale subcounty)

5 (5 water user committees formed in Budwale subcounty)

No. of water and Sanitation promotional events undertaken

0 (Not planned)

0 (None)

No. of Water User Committee members trained

2 (2 water user committees trained in Budwale subcounty)

5 (5 water user committees trained in Budwale subcounty)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned)

0 (None)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Not planned)

0 (None)

Non Standard Outputs:

Not planned

None

Allowances

1,435

Hire of Venue (chairs, projector, etc)

0

Vote: 536 Mbale District**2016/17 Quarter 4****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		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,492	1,680
<i>Donor Dev't:</i>		
Total	4,492	1,680
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	Community Led Total Sanitation scaled up in Nakaloke & Namabasa subcounties
<i>Allowances</i>		4,654
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)

Vote: 536 Mbale District**2016/17 Quarter 4****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)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 gfs constructed in Budwale subcounty)	1 (1 GFS constructed in Budwale subcounty)
Non Standard Outputs:	Not planned	None
<i>Other Structures</i>		349,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,336	349,335
<i>Donor Dev't:</i>		0
Total	96,336	349,335
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)
No. of new connections	5 (5 new connections made on 1 gravity flow scheme in Sironko district)	5 (5 new connections made on 1 gravity flow scheme in Sironko district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Non Standard Outputs:	1 specific survey conducted.	1 specific survey conducted.
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,921	19,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,921	19,921
Output: Water production and treatment		
No. of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		

Vote: 536 Mbale District**2016/17 Quarter 4****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*Donor Dev't:*

Total	5,000	5,000
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	5 (5 new connections made on 1existing gravity flow scheme in eastern region)	5 (5 new connections made on 1existing gravity flow scheme in eastern region)
Non Standard Outputs:	2 specific surveys conducted.	2 specific surveys conducted.
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		71,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75,079	75,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,079	75,079

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Salaries for 12 staff confirmed to have been paid salaries, quaterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountabilty made.	Salaries for 10 staff, quaterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountabilty made.
<i>General Staff Salaries</i>		35,645
<i>Allowances</i>		194
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	32,166	35,645
<i>Non Wage Rec't:</i>	386	994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
Total	33,802	36,639

Output: Sector Capacity Development

Vote: 536 Mbale District**2016/17 Quarter 4****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		
Non Standard Outputs:	One staff capacity enhanced on short term course within the country	1 physical planner attached to consultancy farm for training.
<i>Staff Training</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	216
<i>Donor Dev't:</i>		
Total	250	216
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Na)	1 (Water shed management committee formulated and trained On data collection for production of District Wetlands Action plan.)
Non Standard Outputs:	Communities regularly visited on issues of wetlands protection and management	2 visits conducted with the staff from MoWE to Namakwekwe contested wetlands to resolve the dispute by encroachers and municipality council.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	490	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	490	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Monitoring and mentoring continuees on site)	1 (Wetland Action plan developed)
Area (Ha) of Wetlands demarcated and restored	1 (Wetland selected and prioritized)	1 (Wetlands selected for restoration in Nyondo sub-county)
Non Standard Outputs:	Site visited regularly to monitor progress	Issued restoration orders in 2 wetlands.Trained and mobilized for restoration of Lukukhu wetlands in Nyondo sub-county.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	735	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	735	0

Vote: 536 Mbale District**2016/17 Quarter 4****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)
8. Natural Resources		
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 0	28 (Community members trained in ENR Monitoring)
Non Standard Outputs:	Mobilization and identification of stakeholders	Not done.
<i>Workshops and Seminars</i>		1,469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	367	1,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	367	1,469
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance survey undertaken at District head quarters, sub-counties)	2 (Monitoring and compliance survey undertaken at District head quarters, sub-counties on kavera ban.)
Non Standard Outputs:	Office running	Office running expenses
<i>Workshops and Seminars</i>		1,630
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		2,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	4,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	4,201
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (New land disputes settled at Bungokho and Nakaloke HC3)	1 (Land disputes settled (Surveyed Nabumali resource centre land))
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	None
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		0
<i>Consultancy Services- Short term</i>		509
<i>Travel inland</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	45
<i>Domestic Dev't:</i>	3,354	1,040
<i>Donor Dev't:</i>		

Vote: 536 Mbale District**2016/17 Quarter 4****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

Total	3,647	1,085
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Output: Infrastructure Planning

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held at Nabumali TC	2 physical planning meetings held and approved 15 freehold applications
<i>Special Meals and Drinks</i>		589
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	589
<i>Donor Dev't:</i>		
Total	1,000	589

Additional information required by the sector on quarterly Performance

Nil

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 1 Supervision field visits to CSOs conducted 1 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaay	1 Quarterly meeting conducted. Salary paid to 23 CDOS and district staff. Facilitated DCDO on official duty to ministry. Submitted quarterly report to ministry of Gender, held a training on nutrition at the district and community
<i>General Staff Salaries</i>		61,194
<i>Workshops and Seminars</i>		2,223
<i>Computer supplies and Information Technology (IT)</i>		10,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	50,402	61,194
<i>Non Wage Rec't:</i>	793	0
<i>Domestic Dev't:</i>	3,587	12,223
<i>Donor Dev't:</i>	7,500	
Total	62,282	73,417

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)
---------------------------------------------	-------------------------------------------------	-------------------------------------------------

Vote: 536 Mbale District**2016/17 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Support supervision carried out by CDO's supervision and technical backstopping carried out
<i>Allowances</i>		2,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	2,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	
Total	2,553	2,583
Output: Adult Learning		
No. FAL Learners Trained	1500 (FAL Learners Trained)	2160 (FAL Learners Trained)
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare paid Conducted quarterly meetings with CDOs Office Tools and e	Honararia paid to FAL instructors, monitored FAL programme by social services committee, 2 quarterly meeting with CDOs
<i>Allowances</i>		8,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,470	8,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,470	8,840
Output: Gender Mainstreaming		
Non Standard Outputs:	Stationary procured, office welfare, monitored projects	None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	50 (50 Children cases (juveniles) handled and settled in the quarter)	25 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out)training of youth, submission of annual financial report, technical planning meetings held) and 51 interest groups supported.

Vote: 536 Mbale District**2016/17 Quarter 4****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

Workshops and Seminars 33,686

Wage Rec't:

Non Wage Rec't: 36

Domestic Dev't: 125,000 33,686

Donor Dev't: 5,000

Total 130,036 33,686

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)
Non Standard Outputs:		None
Allowances		491
Wage Rec't:		
Non Wage Rec't:	1,835	491
Domestic Dev't:		
Donor Dev't:		
Total	1,835	491

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, supported 1 disability council at the District (held Executive meeting)
Workshops and Seminars		25,884
Wage Rec't:		
Non Wage Rec't:	8,957	25,884
Domestic Dev't:		
Donor Dev't:		
Total	8,957	25,884

Output: Culture mainstreaming

Non Standard Outputs:	Networks with cultural institutions conducted	Supported umukuku
Advertising and Public Relations		1,731
Wage Rec't:		
Non Wage Rec't:	2,750	1,731
Domestic Dev't:		
Donor Dev't:		
Total	2,750	1,731

Vote: 536 Mbale District**2016/17 Quarter 4****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		
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women council supported)	1 (Women council supported (executive meeting, monitoring, supervision of IGA for women))
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,871	1,718
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,250	
Total	3,121	1,718

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:	4 staff salaries paid, telecommunication,	4 staff salaries paid, Procured stationary
<i>General Staff Salaries</i>		11,236
<i>Allowances</i>		1,197
<i>Advertising and Public Relations</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,927	11,236
<i>Non Wage Rec't:</i>	2,999	1,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,926	12,933
Output: District Planning		
No of Minutes of TPC meetings	4 (Minutes of TPC meetings prepared)	3 (Minutes of TPC meetings prepared for April-June)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
Non Standard Outputs:	Held 9 top management meetings	Held 4 top management meetings
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0

Vote: 536 Mbale District**2016/17 Quarter 4****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)
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10. Planning

Domestic Dev't:

Donor Dev't:

Total	1,250	0
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Output: Demographic data collection

Non Standard Outputs:	Trained staff in population issues	None
Advertising and Public Relations		5,741
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	413	0
Domestic Dev't:		
Donor Dev't:	50,000	5,741
Total	50,413	5,741

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	Monitored PRDP projects in all sub counties for Q4, prepared a monitoring report and submitted it to relevant authorities
Travel inland		3,000
Fuel, Lubricants and Oils		10,902
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,703	13,902
Donor Dev't:		
Total	8,703	13,902

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out	Trained subcounties on DDEG guidelines, maintained office vehicle, procured stationary, Transferred NUSAF funds to groups, small office equipment procured,
Other Structures		460,800
Office Equipment		10,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	325,360	471,299
Donor Dev't:		0
Total	325,360	471,299

Vote: 536 Mbale District**2016/17 Quarter 4****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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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:	One staff meeting held at Malukhu district headquarters, participation at CPA/CIA exams, MoLG/HIA CPD workshops in Kampala Procurement of desktop computer & accessories.	One staff meeting held at Malukhu district headquarters, Attended LGIAA National workshop in Entebbe, Procured laptop computer & printer, repaired 3 desk top computers.
Workshops and Seminars		430
Computer supplies and Information Technology (IT)		4,556
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,909	430
Domestic Dev't:	1,514	4,556
Donor Dev't:		
Total	4,423	4,986

Output: Internal Audit

No. of Internal Department Audits	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Bungokho, Busoba & Nakaloke secondary schools Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyony)	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyony)
Date of submitting Quarterly Internal Audit Reports	31/07/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Bungokho, Busoba & Nakaloke secondary schools Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyony)	28/04/2017 (Quarterly internal Audit reports submitted for the previous quarter)
Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident Distri	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer at Bubyangu sub county & Bukhas

Vote: 536 Mbale District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		12,869
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,748	12,869
<i>Non Wage Rec't:</i>	3,422	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	19,171	13,869

Additional information required by the sector on quarterly Performance

There is need to make a provision of at least shs. 4,000,000= (Four million shillings only) out of the shs. 15,000,000= (Fifteen million shillings only) per quarter from unconditional grant non wage component to facilitate audit function since the local

<i>Wage Rec't:</i>	4,852,113	4,852,392
<i>Non Wage Rec't:</i>	3,619,035	3,619,035
<i>Domestic Dev't:</i>	2,087,197	2,087,197
<i>Donor Dev't:</i>		
Total	10,564,365	10,564,365

Vote: 536 Mbale District**2016/17 Quarter 4****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**

			0	None
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad, handled court cases	Salaries paid to administration staff, Eligible journeys facilitated, fuel, paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months, funeral expenses		
Expenditure				
211101 General Staff Salaries	554,440	516,985	93.2%	
211103 Allowances	9,000	9,000	100.0%	
212102 Pension for General Civil Service	3,362,983	3,129,375	93.1%	
213001 Medical expenses (To employees)	4,000	1,350	33.8%	
213002 Incapacity, death benefits and funeral expenses	10,000	8,900	89.0%	
213004 Gratuity Expenses	1,225,937	1,180,230	96.3%	
221001 Advertising and Public Relations	1,000	1,000	100.0%	
221002 Workshops and Seminars	2,000	1,891	94.6%	
221005 Hire of Venue (chairs, projector, etc)	20,000	9,200	46.0%	
221007 Books, Periodicals & Newspapers	1,000	916	91.6%	
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%	
221009 Welfare and Entertainment	1,000	622	62.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40.0%	
221012 Small Office Equipment	1,000	690	69.0%	
221014 Bank Charges and other Bank related costs	10,000	1,898	19.0%	
221017 Subscriptions	6,000	5,356	89.3%	
222001 Telecommunications	1,883	1,650	87.6%	
222002 Postage and Courier	1,000	150	15.0%	
222003 Information and communications technology (ICT)	1,000	895	89.5%	
223005 Electricity	15,000	9,571	63.8%	
223006 Water	5,000	1,212	24.2%	

Vote: 536 Mbale District**2016/17 Quarter 4****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

227001 Travel inland	8,000	7,900	98.7%	
227004 Fuel, Lubricants and Oils	15,000	14,552	97.0%	
228002 Maintenance - Vehicles	1,039	747	71.9%	
282102 Fines and Penalties/ Court wards	38,362	23,000	60.0%	
	<i>Wage Rec't:</i> 554,440	<i>Wage Rec't:</i> 516,985	<i>Wage Rec't:</i> 93.2%	
	<i>Non Wage Rec't:</i> 4,768,530	<i>Non Wage Rec't:</i> 4,411,905	<i>Non Wage Rec't:</i> 92.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,322,970	Total 4,928,890	Total 92.6%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries are paid by 28th of every month)	99 (% staff salaries are paid by 28th of every month)	100.00	None
%age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)	87.88	
%age of LG establish posts filled	50 (50% of established posts filled,)	73 (% of established posts filled for all categories (87% health, 98% education and 45% traditional))	146.00	
%age of pensioners paid by 28th of every month	95 (Pensioners paid by 28th of every month)	86 (% Pensioners paid by 28th of every month)	90.53	
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted, Pay change forms handled, correspondances from management on Human resource issues handled, organize End of year party organized -Submissions to DSC on various cases done, IPPs operational activities implemented, study tour conducted	IPPs operational activities implemented, organised staff party, staff trained		

Expenditure

221003 Staff Training	30,000	26,758	89.2%	
221005 Hire of Venue (chairs, projector, etc)	10,000	5,000	50.0%	
221020 IPPS Recurrent Costs	25,000	24,750	99.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 66,035	<i>Non Wage Rec't:</i> 56,508	<i>Non Wage Rec't:</i> 85.6%	
	<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 66,035	Total 56,508	Total 85.6%	

Output: Capacity Building for HLG

No. (and type) of	4 (Capacity building sessions)	4 (Capacity building sessions)	100.00	None
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Vote: 536 Mbale District**2016/17 Quarter 4****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

capacity building sessions undertaken	undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	undertaken(career development,skills improvement)		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan In place)	yes (Capacity building plan In place)		#Error
Non Standard Outputs:	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development	Conducted Retreat for techical staff and political leaders,Conducted training for staff due for retirement, held mainstreaming workshop, conducted training on performance appraisal, needs assessment, cordination meeting, inducted newly recruited staff, p		

Expenditure

221003 Staff Training	28,416	28,395	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,416	28,395	99.9%
Donor Dev't:		0	0.0%
Total	28,416	28,395	99.9%

Output: Office Support services

Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance	0	None
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Expenditure

224004 Cleaning and Sanitation	10,000	9,696	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,259	9,696	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,259	9,696	94.5%

Output: Local Prisons

Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances and small office equipments procured	0	None
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Expenditure

211103 Allowances	13,961	10,380	74.4%
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Vote: 536 Mbale District**2016/17 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,961	<i>Non Wage Rec't:</i>	10,380	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,961	Total	10,380	Total	74.4%

Output: Records Management Services

%age of staff trained in Records Management	99 (% staff trained in Records management)	99 (% staff trained in Records management)	100.00	None
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry.	None		

Expenditure

211103 Allowances	905	300	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,164	300	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,164	300	25.8%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	0 (None)	0	There was delay in procurement of the contract leading to spending of DDEG grant in Q4
No. of vehicles purchased	()	0 (None)	0	
No. of administrative buildings constructed	()	0 (None)	0	
No. of solar panels purchased and installed	0 ()	0 (None)	0	
No. of existing administrative buildings rehabilitated	2 (Administrative buildings rehabilitated)	2 (Administrative buildings rehabilitated)	100.00	
No. of computers, printers and sets of office furniture purchased	4 (Computers procured)	0 (Computers procured)	.00	
Non Standard Outputs:		None		

Expenditure

312101 Non-Residential Buildings	96,026	91,273	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,026	91,273	95.1%
Donor Dev't:		0	0.0%
Total	96,026	91,273	95.1%

Vote: 536 Mbale District**2016/17 Quarter 4****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	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)	#Error	None
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Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Implemented IFMs recurrent cost, procured 10 computers	Salary paid to the 32 accountant, facilitated eligible journeys, fuel procured, Telecommunication paid for court cases, creditors, professional taxes, facilitated departments to carry out PAF activities, procured 10 computers and 10 printers
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Expenditure

211101 General Staff Salaries	224,818	190,559	84.8%
211103 Allowances	1,706	1,410	82.6%
221002 Workshops and Seminars	2,000	421	21.1%
221007 Books, Periodicals & Newspapers	1,040	970	93.3%
221008 Computer supplies and Information Technology (IT)	30,000	29,900	99.7%
221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	20,000	17,840	89.2%
222001 Telecommunications	2,289	2,000	87.4%
225001 Consultancy Services- Short term	57,935	61,340	105.9%
225003 Taxes on (Professional) Services	40,000	4,766	11.9%
227001 Travel inland	2,209	7,527	340.8%
227004 Fuel, Lubricants and Oils	4,000	2,030	50.8%
282151 Fines and Penalties – to other govt units	45,932	14,419	31.4%

Vote: 536 Mbale District**2016/17 Quarter 4****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>	224,818	<i>Wage Rec't:</i>	190,559	<i>Wage Rec't:</i>	84.8%
<i>Non Wage Rec't:</i>	177,112	<i>Non Wage Rec't:</i>	113,723	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	29,900	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	431,929	Total	334,182	Total	77.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)	207323894 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)	36.89	None
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	84000 (Hotel tax collected from all hotels in 23 LLGs in the district)	4.88	
Value of LG service tax collection	120147712 (Local service tax collected)	132752444 (Local service tax collected)	110.49	
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Annual Revenue Enhancement plan developed, Revenue mobilization, sensitisation and collection activities carried out		

Expenditure

211103 Allowances	2,000	999	49.9%
227001 Travel inland	7,000	7,333	104.8%
227004 Fuel, Lubricants and Oils	3,000	1,600	53.3%
228002 Maintenance - Vehicles	8,000	4,233	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	14,165	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	14,165	70.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Budget and Annual workplan presented to Council)	17/4/2016 (Draft Budget and Annual workplan presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual District Work plan FY 2016-17 approved by council)	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)	#Error	

Vote: 536 Mbale District**2016/17 Quarter 4****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:	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED	Annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to Ministry, Prepared and submitted budget, annual workplan and other planning documents for FY 2017/18 to relevant authorities
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Expenditure

221002 Workshops and Seminars	20,000	18,009	90.0%
221009 Welfare and Entertainment	949	184	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,935	18,193	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,935	18,193	49.3%

Output: LG Expenditure management Services

0 Low local revenue

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	Facilitated official to travel to kampala
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Expenditure

227001 Travel inland	1,466	1,350	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,466	1,350	92.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,466	1,350	92.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2017)	15/9/2016 (Prepared and submitted budget, annual workplan and other planning documents for FY 2017/18 to relevant authorities)	#Error	Low local revenue
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Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Monthly and quarterly reports prepared and submitted
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Expenditure

211103 Allowances	3,000	2,727	90.9%
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Vote: 536 Mbale District**2016/17 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	7,181	757	10.5%	
227001 Travel inland	12,572	2,089	16.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,254	5,573	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,254	5,573	22.1%	

Output: Integrated Financial Management System

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs	0	None
Expenditure				
221016 IFMS Recurrent costs	47,143	46,638	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,143	46,638	98.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,143	46,638	98.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	allowances for travel inlands, meals paid, air time bought, paid salary and ex-gratia, fuel procured, office furniture procured	Facilitated officers on official duties, airtime paid, salary and ex-gratia for political leaders paid, fuel procured,	0	Exgratia for LC11's & LC1's were paid in june
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,929	96.4%	
222001 Telecommunications	1,285	508	39.5%	
211101 General Staff Salaries	259,633	275,384	106.1%	
211103 Allowances	1,280	1,000	78.1%	
213004 Gratuity Expenses	221,903	219,988	99.1%	

Vote: 536 Mbale District**2016/17 Quarter 4****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

221001 Advertising and Public Relations	4,823	3,800	78.8%	
221007 Books, Periodicals & Newspapers	1,000	936	93.6%	
221009 Welfare and Entertainment	4,479	4,000	89.3%	
227001 Travel inland	11,368	11,941	105.0%	
227004 Fuel, Lubricants and Oils	11,664	11,623	99.6%	
Wage Rec't:	259,633	Wage Rec't: 275,384	Wage Rec't:	106.1%
Non Wage Rec't:	259,801	Non Wage Rec't: 255,724	Non Wage Rec't:	98.4%
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	519,434	Total 531,108	Total	102.2%

Output: LG procurement management services

0 None

Non Standard Outputs:	Held contracts committee meetings, stationary procured, computer supplies, airtime and office equipment, advert and public relations	Held contract committee meetings, submitted reports, procured fuel, made adverts, Staff welfare procured, and stationary, made adverts for 2017/18, computer accessories
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Expenditure

211103 Allowances	6,000	3,374	56.2%	
221001 Advertising and Public Relations	12,000	9,529	79.4%	
221002 Workshops and Seminars	1,421	298	21.0%	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%	
221009 Welfare and Entertainment	1,270	500	39.4%	
221011 Printing, Stationery, Photocopying and Binding	3,072	2,800	91.1%	
221012 Small Office Equipment	500	40	8.0%	
227001 Travel inland	6,624	5,568	84.1%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	36,388	Non Wage Rec't: 26,108	Non Wage Rec't:	71.7%
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	36,388	Total 26,108	Total	71.7%

Output: LG staff recruitment services

0 None

Vote: 536 Mbale District**2016/17 Quarter 4****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:	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 30 sessions staff welfare prrocedured,external advert made,	made advert and recruitment,Salary and gratuity paid,newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1sessions, staff welfare procured,and travel inland on official duties
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Expenditure

211101 General Staff Salaries	22,500	20,173	89.7%
211103 Allowances	42,734	53,014	124.1%
221001 Advertising and Public Relations	8,500	7,000	82.4%
221007 Books, Periodicals & Newspapers	1,464	500	34.2%
221009 Welfare and Entertainment	3,028	3,000	99.1%
221011 Printing, Stationery, Photocopying and Binding	2,152	1,000	46.5%
222001 Telecommunications	1,980	1,000	50.5%
227001 Travel inland	3,290	3,000	91.2%
227004 Fuel, Lubricants and Oils	3,360	3,000	89.3%
Wage Rec't:	22,500	Wage Rec't: 20,173	Wage Rec't: 89.7%
Non Wage Rec't:	132,535	Non Wage Rec't: 71,514	Non Wage Rec't: 54.0%
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	155,035	Total 91,686	Total 59.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions cleared)	170 (Land applications (registration, renewal, lease extensions cleared and free hold cleared)	340.00	None
No. of Land board meetings	10 (Land board meeting held)	14 (Land board meeting held)	140.00	
Non Standard Outputs:		held meetings , paid allowances, resolved conflicts on land, leases approved		

Expenditure

211103 Allowances	10,000	5,717	57.2%
221009 Welfare and Entertainment	5,593	5,100	91.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,891	Non Wage Rec't: 10,817	Non Wage Rec't: 60.5%
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	17,891	Total 10,817	Total 60.5%

Output: LG Financial Accountability

No. of LG PAC reports	4 (PAC reports discussed by	3 (PAC reports discussed by	75.00	DPAC have a lot to
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Vote: 536 Mbale District**2016/17 Quarter 4****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

discussed by Council	council)	council)		do but funding is
No. of Auditor Generals queries reviewed per LG	3 (Auditor Generals queries reviewed)	6 (auditor general queries reviewed for mbale DLG, Nakaloke and MMC)	200.00	limited to handle all reports produced on time
Non Standard Outputs:		16 DPAC meeting held to review both internal and external report done a number of reports submitted		

Expenditure

211103 Allowances	10,260	10,379	101.2%
221009 Welfare and Entertainment	2,073	1,976	95.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,833	14,755	93.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,833	14,755	93.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Minutes of council meetings with relevant resolutions)	6 (6 council meeting have been held to consider relevant reports from standing committees and DEC)	150.00	political conflict among members council interfered with some council meeting to make guinene resolutions
Non Standard Outputs:	12 DEC meetings ,6 Council held and welfare ,fuel , monitored government projects	7 council meetings were held and DEC recommendations considered and welfare catered for.		

Expenditure

211103 Allowances	52,440	51,735	98.7%
227004 Fuel, Lubricants and Oils	6,000	5,900	98.3%
221009 Welfare and Entertainment	3,480	3,380	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,920	61,015	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,920	61,015	98.5%

Output: Standing Committees Services

Non Standard Outputs:	6 standing commttee meeting held for all 4 committees and welfare, speakers travels for meetings and monitoring of lower LG paid	5 committes out of 6 planned for were conducted and their welfare catered for and that of speaker and all the four quarter monitoring conducted by committees monitoring	0	inedequate resources compared to activities to be conducted for both council and committees
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Expenditure

Vote: 536 Mbale District**2016/17 Quarter 4****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

211103 Allowances	52,440	52,263	99.7%	
221009 Welfare and Entertainment	4,000	3,909	97.7%	
227001 Travel inland	5,100	6,864	134.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,540	63,035	102.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,540	63,035	102.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to 30 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted, PRDP monitoring carried out in 20 benefiting LLGs	Salaries paid to 46 traditional agric and vet staff for 12 months, 26 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments, 4 quarterly physical reports submitted, support supervision	0	None
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Expenditure

211101 General Staff Salaries	432,365	371,313	85.9%
211103 Allowances	21,680	15,383	71.0%
221002 Workshops and Seminars	26,362	8,210	31.1%
221009 Welfare and Entertainment	1,800	1,820	101.1%
221011 Printing, Stationery, Photocopying and Binding	4,600	1,332	29.0%
222003 Information and communications technology (ICT)	400	200	50.0%
227001 Travel inland	11,000	6,391	58.1%
227004 Fuel, Lubricants and Oils	19,000	17,734	93.3%
228002 Maintenance - Vehicles	3,000	2,800	93.3%

Vote: 536 Mbale District**2016/17 Quarter 4****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

228004 Maintenance – Other	11,597	17,355	149.7%	
Wage Rec't:	432,365	Wage Rec't: 371,313	Wage Rec't: 85.9%	
Non Wage Rec't:	57,772	Non Wage Rec't: 27,850	Non Wage Rec't: 48.2%	
Domestic Dev't:	46,247	Domestic Dev't: 43,375	Domestic Dev't: 93.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	536,384	Total 442,539	Total 82.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (Plant clinics operationalised at plant marketing facilities)	0 (None)	.00	Development funds were spent in Q4 because of seasonal challenges
Non Standard Outputs:	255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings,, 1 seed germinator procured, 3 Ram pumps procured and established,4 disease survailance visits conducted,liters of fuel procured, 1 computer serviced	Farmer trainings and sensitisaions carried out, 4 disease survailance visits conducted,liters of fuel procured,64 incalf heifers procured and distributed to 50 farmers, 59,000 disease free banana plantlets procured and distributed to beneficiaries in 27 L		

Expenditure

211103 Allowances	5,310	5,575	105.0%	
221002 Workshops and Seminars	7,200	5,000	69.4%	
224006 Agricultural Supplies	427,398	396,662	92.8%	
227001 Travel inland	3,000	2,550	85.0%	
227004 Fuel, Lubricants and Oils	9,000	5,000	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,710	Non Wage Rec't: 6,727	Non Wage Rec't: 26.2%	
Domestic Dev't:	406,998	Domestic Dev't: 395,510	Domestic Dev't: 97.2%	
Donor Dev't:	20,000	Donor Dev't: 12,550	Donor Dev't: 62.8%	
Total	452,708	Total 414,787	Total 91.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep(54360)	100.00	Delayed prouement which lead to spending the money in Q4
No of livestock by types using dips constructed	0 ()	0 (None)	0	
No. of livestock vaccinated	500000 (Livestock vaccinated in all LLGs of Mbale)	27750 (Vaccinations carried out in 5 sub counties and at District veterinary office)	5.55	

Vote: 536 Mbale District**2016/17 Quarter 4****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:	100 liters of acaricide procured, 40 improved incalf heifers procured 431 vials of New Castle Disease procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance	2 staff meetings held 5 technical supervision visits in 3 Sub counties conducted. acaricides procured, welfare facilitated, stationery and fuel procured, Veterinary staff facilitated to carry out ,24 disease surveillance
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Expenditure

211103 Allowances	4,273	885	20.7%
221002 Workshops and Seminars	3,000	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
224006 Agricultural Supplies	82,663	92,149	111.5%
227004 Fuel, Lubricants and Oils	4,910	2,192	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,246	9,957	54.6%
Domestic Dev't:	72,000	85,569	118.8%
Donor Dev't:	5,000	0	0.0%
Total	95,246	95,526	100.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (None)	0	None
No. of fish ponds stocked	04 (Fish Ponds Stocked in Nakaloke, Busano, Bungokho, Busoba)	26 (Fish Ponds Stocked in 4 subcounties (Nakaloke,, Bungokho, Busoba, Namanyonyi, Nakaloke TC, Nyondo))	650.00	
No. of fish ponds constructed and maintained	0 (nil)	0 (None)	0	
Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 4 farmer trainings carried out, 4 technical field supervisions carried out.	4 farmer trainings carried out, 5 technical field supervisions carried out. 6,000 Fish Fingerlings and fish feeds procured		

Expenditure

211103 Allowances	2,450	1,100	44.9%
224006 Agricultural Supplies	9,000	5,980	66.4%
227004 Fuel, Lubricants and Oils	2,000	950	47.5%

Vote: 536 Mbale District**2016/17 Quarter 4****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>	13,510	<i>Non Wage Rec't:</i>	8,030	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,510	Total	8,030	Total	59.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (None)	0	None
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Non Standard Outputs:	25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers in 10 LLGs, 4 farmer trainings conducted, 4 support supervision visits conducted	4 farmer trainings carried out in Bubyangu sub county, 15 supervision visits carried out, office stationery procured, 1 internet volume provided
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	724	36.2%		
211103 Allowances	2,160	1,872	86.7%		
224006 Agricultural Supplies	9,102	697	7.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,782	Non Wage Rec't:	3,293	Non Wage Rec't:	23.9%
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	13,782	Total	3,293	Total	23.9%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	12 (Businesses issued with trading licenses)	77 (Businesses were issued with trading licenses in the subcounties and Town Councils)	641.67	None
No of businesses inspected for compliance to the law	8 (Businessess inspected for compliance to the law)	5 (Businessess inspected for compliance to the law included Co-operative societies in agriculture marketing and saccos. The industrial sector was also inspected.)	62.50	

Vote: 536 Mbale District**2016/17 Quarter 4****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

No. of trade sensitisation meetings organised at the district/Municipal Council 21 (Trade sensitisation meetings organised at Wanale, Budwale Bukonde and Lwasso sub counties, NakalokeTC, Nakaloke sub county, Namanyonyi and Namabasa, Busiu, Busoba, Bumbbi, and Bukasakya, Bungokho-Mutoto, Bungokho, Lukhonge and Busano) 6 (Trade sensitisation meetings organised (3 Enterprise devt Meeting held, in Mutoto S/C, 1 business community training held, 1 farmer training held, 1 market information collected)) 28.57

No of awareness radio shows participated in 32 (Awareness radio shows participated in) 2 (Awareness radio shows participated in (to create awareness about the non-tariff barrier policy by government and formation of Area Co-operative enterprises for collective marketing)) 6.25

Non Standard Outputs: 1 workshop on tourism conducted, internet services procured, 81 Audit of SACCOs carried out, Data collection conducted, Training on tourism carried out

Expenditure

221002 Workshops and Seminars	7,200	8,067	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	8,067	112.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,200	8,067	112.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities 250 (Deliveries attended to in NGO health units) 1667 (Deliveries were attended to in NGO health units Kolonyi, Nyondo, Joyhospice, Bushikoli and Ahamadiya) 666.80 The DHIS2 inefficiency has made us to report partial data for June

Vote: 536 Mbale District**2016/17 Quarter 4****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 inpatients that visited the NGO Basic health facilities	500 (In patients that visited NGO HCIV and HCIII)	6025 (In patients visited NGO HCIV and HCIII)	1205.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunised at NGO health units)	2188 (Children were immunised at NGO health units)	312.57	
Number of outpatients that visited the NGO Basic health facilities	3000 (Out patients that visited NGO health units.)	4399 (Out patients that visited NGO health units.)	146.63	
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunisation services for girls in P.4 were conducted as the term began HPV		

Expenditure

291002 Transfers to NGOs	48,437	46,370	95.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,437	46,370	Non Wage Rec't:	95.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,437	46,370	Total	95.7%

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

No of children immunized with Pentavalent vaccine	5000 (Immunised children at health centres)	9398 (Children were immunized at Government health centres with pentavalent Vaccine)	187.96	DHIS2 not efficient
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Villages with functional VHTs)	40 (% 912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting)	57.14	
% age of approved posts filled with qualified health workers	80 (Approved posts filled)	76 (Government Health centres)	95.00	
No and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in government health units)	6698 (Deliveries were conducted in government health units)	167.45	
Number of inpatients that visited the Govt. health facilities.	8000 (In patients that visited government health units)	12942 (In patients visited government health units)	161.78	
Number of outpatients that visited the Govt. health facilities.	100000 (Outpatients that visited government health units in the district)	358252 (Outpatients visited government health units in the district)	358.25	
No of trained health related training sessions held.	120 (Training sessions held at District and health centres)	73 (Training sessions held outside mbale district.)	60.83	
Number of trained health workers in health centers	400 (Trained health workers at District Health centres)	468 (Trained health workers at District Health centres)	117.00	
Non Standard Outputs:		Transferred PHC Non wage to Health units		

Vote: 536 Mbale District**2016/17 Quarter 4****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*Expenditure*

263104 Transfers to other govt. units (Current)	181,952	177,827	97.7%	
Wage Rec't:		667	Wage Rec't:	0.0%
Non Wage Rec't:	181,952	177,161	Non Wage Rec't:	97.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	181,952	Total 177,827	Total	97.7%

*3. Capital Purchases***Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA
No of OPD and other wards constructed	1 (OPD at Muruba HC2, Nyondo subcounty construsted)	1 (1 OPD ward at Muruba HC2, Nyondo subcounty)	100.00	
Non Standard Outputs:		Carried out support supervision and monitoring, paid rentention on Ambulance shade at Bungokho-Mutoto & Namawanga, Busano HC111		

Expenditure

312101 Non-Residential Buildings	120,000	116,609	97.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	116,609	Domestic Dev't:	97.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	Total 116,609	Total	97.2%

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

Number of outpatients that visited the NGO hospital facility	2000 (Out patients that visted Mt Elgon and CURE hospital)	16662 (Out patients twisted Mt Elgon and CURE hospital)	833.10	NA
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries at Mt Elgon hospital)	169 (Deliveries conducted at Mt Elgon hospital)	169.00	
Number of inpatients that visited the NGO hospital facility	600 (Specialised in patients that visited NGO hospital)	1164 (In patients that visited NGO CURE hospital)	194.00	
Non Standard Outputs:		NA		

Expenditure

291002 Transfers to NGOs	120,000	120,000	100.0%	
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Vote: 536 Mbale District**2016/17 Quarter 4****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>	120,000	<i>Non Wage Rec't:</i>	120,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	120,000	Total	100.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Annual review meeting, Health projects monitored	439 health workers salaries. Procured newspapers, stationery, airtime and office supplies. Paid water and electricity bills. Fuel, compound cleaning, burial expenses, bank charges, support supervision conducted, maintained 1 vehicle, facilitated officer	0	Donor funding not released because most of closed
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Expenditure

211101 General Staff Salaries	3,567,883	3,530,001	98.9%
211103 Allowances	1,500	2,585	172.3%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221001 Advertising and Public Relations	2,000	1,750	87.5%
221002 Workshops and Seminars	1,979,821	109,319	5.5%
221007 Books, Periodicals & Newspapers	1,440	1,080	75.0%
221009 Welfare and Entertainment	3,600	914	25.4%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,912	81.9%
221012 Small Office Equipment	0	1,350	N/A
221014 Bank Charges and other Bank related costs	1,000	200	20.0%
222001 Telecommunications	1,200	785	65.4%
223005 Electricity	4,000	3,860	96.5%
223006 Water	2,000	1,200	60.0%
224004 Cleaning and Sanitation	1,560	880	56.4%
227001 Travel inland	13,000	12,194	93.8%
227004 Fuel, Lubricants and Oils	6,000	10,727	178.8%
228002 Maintenance - Vehicles	1,717	2,767	161.2%
228004 Maintenance – Other	6,046	6,000	99.2%

Vote: 536 Mbale District**2016/17 Quarter 4****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>	3,567,883	<i>Wage Rec't:</i>	3,530,001	<i>Wage Rec't:</i>	98.9%
<i>Non Wage Rec't:</i>	58,062	<i>Non Wage Rec't:</i>	54,263	<i>Non Wage Rec't:</i>	93.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,974,821	<i>Donor Dev't:</i>	106,759	<i>Donor Dev't:</i>	5.4%
Total	5,600,766	Total	3,691,024	Total	65.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7374 (P7 candidates sat exams in 104 P7 schools)	103.49	None
No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	248 (pupils passed in grade one in 104 P7 primary schools)	124.00	
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)	205 (Pupils who dropped out in 104 government aided primary schools)	89.91	
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	82554 (Pupils enrolled in 104 UPE primary schools)	95.34	
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1657 (Teachers in 104 gov't aided primary schools in the district)	104.28	
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1651 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	103.90	
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools		

Expenditure

263366 Sector Conditional Grant (Wage)	10,274,812	10,256,541	99.8%
291001 Transfers to Government Institutions	745,561	725,597	97.3%

<i>Wage Rec't:</i>	10,274,812	<i>Wage Rec't:</i>	10,256,540	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	745,561	<i>Non Wage Rec't:</i>	725,597	<i>Non Wage Rec't:</i>	97.3%
<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	11,020,373	Total	10,982,137	Total	99.7%

3. Capital Purchases

Vote: 536 Mbale District**2016/17 Quarter 4****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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)	15 (Stance pit latrine at Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bunawire Pls)	42.86	
Non Standard Outputs:		Retention for Classroom construction at, Namwenula P/s & Bumadanda P/s, Budwale P/s, Wolukyera P/S, Bugema Quran p/s, Kama P/s,		

Expenditure

312101 Non-Residential Buildings	133,648	185,527	138.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,648	185,527	138.8%
Donor Dev't:		0	0.0%
Total	133,648	Total 185,527	Total 138.8%

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

No. of students sitting O level	()	3567 (Students sitting O-level)	0	None
No. of students passing O level	()	1500 (Students passing O-level)	0	
No. of teaching and non teaching staff paid	()	343 (Teaching and non teaching staff paid salary)	0	

Vote: 536 Mbale District**2016/17 Quarter 4****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 students enrolled in USE	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	17084 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	102.60	
Non Standard Outputs:	Funds Transferred to 23 USE Schools	Funds directly transferred to 23 USE Schools		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	3,015,593	3,003,829	99.6%	
291001 Transfers to Government Institutions	2,341,372	2,261,510	96.6%	
	<i>Wage Rec't:</i> 3,015,593	<i>Wage Rec't:</i> 3,003,829	<i>Wage Rec't:</i> 99.6%	
	<i>Non Wage Rec't:</i> 2,341,372	<i>Non Wage Rec't:</i> 2,261,510	<i>Non Wage Rec't:</i> 96.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,356,964	Total 5,265,339	Total 98.3%	

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

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	59 (Salaries paid to tutors and support staff in Nyondo Core PTC)	98.33	None
No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))	76.73	
Non Standard Outputs:		None		
<i>Expenditure</i>				
211101 General Staff Salaries	452,802	440,226	97.2%	

Vote: 536 Mbale District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	452,802	<i>Wage Rec't:</i>	440,227	<i>Wage Rec't:</i>	97.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	452,802	Total	440,227	Total	97.2%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants Transferred, to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene	0	None
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Expenditure

291001 Transfers to Government Institutions	1,090,772		1,057,109		96.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,090,772	Non Wage Rec't:	1,057,109	Non Wage Rec't:	96.9%
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	1,090,772	Total	1,057,109	Total	96.9%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Meetings attended, primary, secondary and tertiary schools inspected	held coordination meeting, office operations, Facilitated DEO on official duties, primary, secondary and tertiary schools inspected, Supervised PLE exam, Airtiem procured, salary paid to 4 education staff	0	None
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Expenditure

211101 General Staff Salaries	45,920	56,893	123.9%
211103 Allowances	12,178	11,165	91.7%
227004 Fuel, Lubricants and Oils	10,778	9,200	85.4%

Vote: 536 Mbale District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	45,920	<i>Wage Rec't:</i>	56,893	<i>Wage Rec't:</i>	123.9%
<i>Non Wage Rec't:</i>	22,956	<i>Non Wage Rec't:</i>	20,365	<i>Non Wage Rec't:</i>	88.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	600	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,475	Total	77,258	Total	111.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (1 Inspection repor provided to council every quarter)	4 (Inspection repor provided to council (1 every quarter))	100.00	None
No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	4 (Tertiary insitutions inspected in quarter)	80.00	
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	21 (Secondary schools inspected in quarter both government and private)	100.00	
No. of primary schools inspected in quarter	152 (90 Primary schools inspected in quarter for both Government and private schools)	152 (Primary schools inspected in quarter for both Government and private schools)	100.00	
Non Standard Outputs:	Head count carried out			

Expenditure

<i>211103 Allowances</i>	22,328	22,517	100.8%
<i>221001 Advertising and Public Relations</i>	3,270	3,332	101.9%
<i>227001 Travel inland</i>	4,000	3,466	86.6%
<i>227004 Fuel, Lubricants and Oils</i>	14,000	13,470	96.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	43,598	42,784	98.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,598	42,784	98.1%

Output: Sports Development services

Non Standard Outputs:	Facilitated games and sports in primary schools both National and loacl level, procured mattresses	Facilitated Bibirabi P/S in National Music competition	0	None
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Expenditure

<i>211103 Allowances</i>	270	100	37.0%
<i>221009 Welfare and Entertainment</i>	3,001	3,000	100.0%
<i>227001 Travel inland</i>	2,854	2,817	98.7%
<i>227004 Fuel, Lubricants and Oils</i>	3,876	2,783	71.8%

Vote: 536 Mbale District**2016/17 Quarter 4****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>	15,001	<i>Non Wage Rec't:</i>	8,701	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,001	Total	8,701	Total	58.0%

Output: Sector Capacity Development

Non Standard Outputs:	Staff Trained	SMC trained, community dialogue conducted, study tour, performance improvement	0	None
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Expenditure

221003 Staff Training	33,944	35,147	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,944	35,147	103.5%
Donor Dev't:		0	0.0%
Total	33.944	35.147	103.5%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Double cabin procured	Double cabin procured	0	None
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Expenditure

312201 Transport Equipment	150,000	149,124	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	149,124	99.4%
Donor Dev't:		0	0.0%
Total	150,000	149,124	99.4%

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**

Non Standard Outputs:	2`1 staff paid salaries	18 staff paid salary	0	None
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Vote: 536 Mbale District**2016/17 Quarter 4****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*Expenditure*

211101 General Staff Salaries	81,606	88,816	108.8%	
Wage Rec't:	81,606	Wage Rec't: 88,816	Wage Rec't: 108.8%	
Non Wage Rec't:	454	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	82,060	Total 88,816	Total 108.2%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)	0	Procurement delays greatly affected timely execution of
Length in Km of District roads periodically maintained	12 (12km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	25 (m of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Mutoto - Bulujele Road (2km))	208.33	

Vote: 536 Mbale District**2016/17 Quarter 4****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	267 (267km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4,8km), Bunywaka- Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6,2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma	267 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4,8km), Bunywaka- Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6,2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma	100.00		
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Vote: 536 Mbale District**2016/17 Quarter 4****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

	Buwalasi(3.2))	Buwalasi(3.2))
Non Standard Outputs:	NONE	None

Expenditure

263104 Transfers to other govt. units (Current)	819,250	694,622	84.8%
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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>	819,250	<i>Non Wage Rec't:</i>	694,622	<i>Non Wage Rec't:</i>	84.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	819,250	Total	694,622	Total	84.8%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	1 (On going works, foundations cast)	100.00	Delay in works implementataion due to delayed procurement
Lengths in km of community access roads maintained	()	0 (None)	0	
Length in Km of District roads maintained.	0 (None)	0 (None)	0	

Non Standard Outputs:	None	None
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Expenditure

263203 District Discretionary Development Equalization Grants	85,249	85,238	100.0%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,249	<i>Domestic Dev't:</i>	85,238	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,249	Total	85,238	Total	100.0%

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

Non Standard Outputs:	Maintenance of District Council Building	Doors to works office repaired	0	Shortfall in Local revnue affected the maintnace of Distict buildings
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Expenditure

228001 Maintenance - Civil	20,000	3,471	17.4%
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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>	20,454	<i>Non Wage Rec't:</i>	3,471	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,454	Total	3,471	Total	17.0%

Output: Vehicle Maintenance

Vote: 536 Mbale District**2016/17 Quarter 4****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:	13 vehicles maintained	10 vehicles maintained	0	Not all vehicles were maintained due to shortfalls in local revenue
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Expenditure

228002 Maintenance - Vehicles	45,880	9,487	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,334	9,487	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,334	9,487	20.5%

Output: Plant Maintenance

Non Standard Outputs:	8 Plant and road equipment maintained	*8 road construction equipment maintained	0	Shortfall in release of mechanical imprest from the URF affected maintenance of road maintenance equipment
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	64,086	44,578	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,086	44,578	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,086	44,578	69.6%

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:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 5 national consultations held; 1 vehicle, fuel, lubricants & stationery procured	0	None
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Expenditure

Vote: 536 Mbale District**2016/17 Quarter 4****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

211101 General Staff Salaries	39,118	39,190	100.2%	
221009 Welfare and Entertainment	2,160	2,160	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62.0%	
221012 Small Office Equipment	5,700	5,700	100.0%	
223001 Property Expenses	181,255	172,390	95.1%	
227001 Travel inland	3,240	2,384	73.6%	
227004 Fuel, Lubricants and Oils	5,400	6,153	113.9%	
228002 Maintenance - Vehicles	2,000	5,600	280.0%	
Wage Rec't:	39,118	Wage Rec't: 39,191	Wage Rec't: 100.2%	
Non Wage Rec't:	36,255	Non Wage Rec't: 36,255	Non Wage Rec't: 100.0%	
Domestic Dev't:	165,500	Domestic Dev't: 159,372	Domestic Dev't: 96.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	240,873	Total 234,817	Total 97.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 water points tested for quality throughout district)	76 (76 water points tested for quality throughout district)	101.33	None
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 Supply & Sanitation Coordination Committee meetings held at district)	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	25.00	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	76 (76 water points tested for quality throughout district)	101.33	
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)	100.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done	2 social mobilisers' review meeting held, 45 water points monitored throughout district, 4 data collections & analysis done		

Expenditure

227004 Fuel, Lubricants and Oils	279	8,381	3003.8%	
221009 Welfare and Entertainment	0	2,138	N/A	
221011 Printing, Stationery, Photocopying and Binding	280	3,589	1281.6%	
211103 Allowances	0	17,629	N/A	
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:	559	Domestic Dev't: 31,736	Domestic Dev't: 5677.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	559	Total 31,736	Total 5677.2%	

Vote: 536 Mbale District**2016/17 Quarter 4****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**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (None)	0	None
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of GFSs functional throughout district)	90 (90% of GFSs functional throughout district)	100.00	
No. of water points rehabilitated	32 (32 water points rehabilitated throughout district)	49 (49 water points rehabilitated throughout district)	153.13	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Not planned	None		

Expenditure

228001 Maintenance - Civil	71,590	91,942	128.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	71,590	91,942	128.4%	
Donor Dev't:		0	0.0%	
Total	71,590	91,942	128.4%	

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (10 water user committees formed in Budwale subcounty)	10 (10 water user committees formed in Budwale subcounty)	100.00	None
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0	
No. of Water User Committee members trained	10 (10 water user committees trained in Budwale subcounty)	10 (10 water user committees trained in Budwale subcounty)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	1 (1 planning & advocacy meeting held at district)	50.00	
Non Standard Outputs:	Not planned	None		

Expenditure

211103 Allowances	0	2,815	N/A	
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Vote: 536 Mbale District**2016/17 Quarter 4****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

221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%	
221009 Welfare and Entertainment	13,403	3,785	28.2%	
221011 Printing, Stationery, Photocopying and Binding	1,448	1,659	114.6%	
227004 Fuel, Lubricants and Oils	2,616	1,667	63.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,967	10,225	Domestic Dev't:	56.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,967	10,225	Total	56.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	Community Led Total Sanitation scaled up in Nakaloke & Namabasa subcounties & Sanitation Week/World Water Day commemorated in Nakaloke & Namabasa sub-counties	0	None
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Expenditure

211103 Allowances	0	9,143	N/A	
221009 Welfare and Entertainment	7,333	6,550	89.3%	
221011 Printing, Stationery, Photocopying and Binding	7,333	1,830	25.0%	
227004 Fuel, Lubricants and Oils	7,333	4,477	61.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	22,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	22,000	Total	100.0%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	100.00	None
Non Standard Outputs:		None		

Expenditure

312101 Non-Residential Buildings	17,000	15,350	90.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,000	15,350	Domestic Dev't:	90.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,000	15,350	Total	90.3%

Vote: 536 Mbale District**2016/17 Quarter 4****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**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS constructed in Budwale subcounty)	1 (1 GFS constructed in Budwale subcounty)	100.00	
Non Standard Outputs:	Not planned	None		

Expenditure

312104 Other Structures	385,344	349,335	90.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	385,344	349,335	Domestic Dev't:	90.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	385,344	Total 349,335	Total	90.7%

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

Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)	100.00	None
No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	100.00	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.		

Expenditure

211103 Allowances	4,479	4,479	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,479	4,479	100.0%	
227004 Fuel, Lubricants and Oils	4,479	4,479	100.0%	
228004 Maintenance – Other	66,248	66,248	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	79,685	79,685	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,685	Total 79,685	Total	100.0%

Vote: 536 Mbale District**2016/17 Quarter 4****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**Output: Water production and treatment**

No. of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	180 (180 water quality tests conducted on 15 gravity flow schemes in eastern region)	100.00	None
Volume of water produced	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	15,000	15,000	100.0%	
221012 Small Office Equipment	5,000	5,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	20,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	Total 20,000	Total	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (20 new connections made on 2 existing gravity flow schemes in eastern region)	20 (20 new connections made on 1 existing gravity flow scheme in eastern region)	100.00	None
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.		

Expenditure

211103 Allowances	4,479	4,479	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,479	4,479	100.0%	
227004 Fuel, Lubricants and Oils	4,479	4,479	100.0%	
228004 Maintenance – Other	286,878	286,878	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	300,315	300,315	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	300,315	Total 300,315	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 536 Mbale District**2016/17 Quarter 4****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid on time, Staff Supported, mentored and supervised, staff performance monitored and appraised, Field work activities implementation monitored and reports prepared and submitted to CAO and line ministry	Salaries for 10 staff, 4 quarterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountability made.	0	Lack of transport to facilitate staff conduct regular field activities.
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Expenditure

211101 General Staff Salaries	128,665	132,316	102.8%
211103 Allowances	474	488	103.0%
227001 Travel inland	5,668	1,005	17.7%
Wage Rec't:	128,665	Wage Rec't: 132,316	Wage Rec't: 102.8%
Non Wage Rec't:	1,542	Non Wage Rec't: 1,493	Non Wage Rec't: 96.8%
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	135,207	Total 133,810	Total 99.0%

Output: Sector Capacity Development

Non Standard Outputs:	Capacity of one staff built to enhance performance	1 physical planner attached to consultancy farm for training. Monitored land surveying	0	Funds inadequate for formal training.
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Expenditure

221003 Staff Training	1,000	572	57.2%
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:	1,000	Domestic Dev't: 572	Domestic Dev't: 57.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 572	Total 57.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (At the community level in sub-county)	2 (Water shed management committee formulated and trained On data collection for production of District Wetlands Action plan.)	100.00	Lack of transport to facilitate field operations.
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Vote: 536 Mbale District**2016/17 Quarter 4****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:	Communities regularly visited on issues of wetlands protection and management	3 visits conducted with the staff from MoWE to Namakwekwe contested wetlands to resolve the dispute by encroachers and municipality council.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	1,659	1,658	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,959	1,958	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,959	1,958	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One wetland site selected for restoration in the district)	1 (Wetland Action plan developed)	100.00	Lack of transport to carry out regular monitoring.
Area (Ha) of Wetlands demarcated and restored	()	1 (Wetlands selected for restoration in Nyondo sub-county)	0	
Non Standard Outputs:	Site viusited regularly to monitor progress	Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPSand Issued restoration oreders in 2 wetlands.Trained and mobilized for restoration of Lukukhu wetlands in Nyondo sub-county.Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPS		

Expenditure

221009 Welfare and Entertainment	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	2,338	2,455	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,938	2,955	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,938	2,955	100.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (District head quarters)	28 (Community members trained in ENR Monitoring)	93.33	Limited funding to undertake many trainings.
Non Standard Outputs:	Mobilization and identification of stakeholders	Not done.		

Vote: 536 Mbale District**2016/17 Quarter 4****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*Expenditure*

221002 Workshops and Seminars	1,469	1,469	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,469	1,469	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,469	1,469	100.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District head quarters, sub-counties and wetland sites, line ministries)	2 (Monitoring and compliance survey undertaken at District head quarters, sub-counties on kavera ban.)	50.00	Lack of transport to regularly conduct field visits.
Non Standard Outputs:	Office running	Office running expenses		

Expenditure

221002 Workshops and Seminars	17,794	1,630	9.2%	
221009 Welfare and Entertainment	300	100	33.3%	
221011 Printing, Stationery, Photocopying and Binding	300	110	36.7%	
227001 Travel inland	2,828	2,361	83.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,222	4,201	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,222	4,201	19.8%	

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

No. of new land disputes settled within FY	4 (Health centres in sub-counties of Busiu, Bufumbo, Bungokho and Nakaloke)	8 (Land disputes settled (Land surveys done at Bufumbo HCIV, Bungokho-Mutoto HCIII, Namawanga HCIII, Bukasakya SC. Hqs, Lukonge Agricultural Demonstration and Wambewo land. Processing of land documents is on going. Surveyed Nabumali resource centre land))	200.00	Lacvk of survey equipment and tools
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Land board meetings attended and proceeed land documents for clients for on ward transmission.		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	350	70.0%	
221009 Welfare and Entertainment	300	100	33.3%	
225001 Consultancy Services- Short term	11,916	11,916	100.0%	

Vote: 536 Mbale District**2016/17 Quarter 4****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

227001 Travel inland	1,870	1,800	96.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,170	900	76.9%	
Domestic Dev't:	13,416	13,267	98.9%	
Donor Dev't:		0	0.0%	
Total	14,587	14,167	97.1%	

Output: Infrastructure Planning

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held	3 physical planning mmeetings held and approved 15 freehold lapplications and 15 develppment plans approved from Nakaloke T.C.	0	Lack of transport to facilitate officer to carry out regular inspections.
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Expenditure

221010 Special Meals and Drinks	1,600	963	60.2%	
227001 Travel inland	2,400	3,593	149.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,556	113.9%	
Donor Dev't:		0	0.0%	
Total	4,000	4,556	113.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

0	Donor funds were not realised and also low local revenue
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Vote: 536 Mbale District**2016/17 Quarter 4****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:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, 1 computer and 1 vehicle maintained	3 Quarterly meeting conducted. Salary paid to CDOS and district staff. Facilitated DCDO on official duty to ministry. Submitted quarterly report to ministry of Gender. held a training on nutrition at the district and community
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Expenditure

211101 General Staff Salaries	201,606	212,128	105.2%
221002 Workshops and Seminars	34,348	4,348	12.7%
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100.0%
227001 Travel inland	1,462	990	67.7%
Wage Rec't:	201,606	Wage Rec't: 212,128	Wage Rec't: 105.2%
Non Wage Rec't:	3,174	Non Wage Rec't: 990	Non Wage Rec't: 31.2%
Domestic Dev't:	14,348	Domestic Dev't: 14,348	Domestic Dev't: 100.0%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	249,128	Total 227,465	Total 91.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)	100.00	Donor funds were not realised
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Support supervision carried out by CDO's supervision and technical backstopping carried out		

Expenditure

211103 Allowances	4,530	4,459	98.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 4,459	Non Wage Rec't: 85.5%
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	10,212	Total 4,459	Total 43.7%

Output: Adult Learning

No. FAL Learners Trained	1500 (FAL Learners Trained)	2160 (FAL Learners Trained)	144.00	Third Quarter funds were spent in Fourth quarter
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Vote: 536 Mbale District**2016/17 Quarter 4****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:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare paid Conducted quarterly meetings with CDOs Office Tools and equipment (Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid 4 quarterly meeting with CDOs
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Expenditure

211103 Allowances	17,881	17,728	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,881	17,728	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,881	17,728	99.1%

Output: Gender Mainstreaming

Non Standard Outputs:	Stationary procured, office welfare, monitored projects	Gender mainstreaming activities conducted	0	Low local revenue allocation
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Expenditure

221002 Workshops and Seminars	2,500	300	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,904	300	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,904	300	10.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (50 Children cases (juveniles) handled and settled in the quarter)	290 (Children cases (juveniles) handled and settled in the quarter)	145.00	YLP funds for groups were not realised in the FY
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out (training of youth, submission of annual financial report, technical planning meetings held) and 51 interest groups supported.		

Expenditure

221002 Workshops and Seminars	520,000	45,474	8.7%
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Vote: 536 Mbale District**2016/17 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	500,000	<i>Domestic Dev't:</i>	45,474	<i>Domestic Dev't:</i>	9.1%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	520,144	Total	45,474	Total	8.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)	100.00	None
Non Standard Outputs:		None		

Expenditure

<i>211103 Allowances</i>	7,340	7,266	99.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,340	7,266	99.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,340	7,266	99.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (None)	0	Funds for 3rd quarter were spent in Q4
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Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out,supported 1 disability council at the District (held Executive meeting)		
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Expenditure

<i>221002 Workshops and Seminars</i>	35,684	35,327	99.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	35,829	35,327	98.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	35,829	35,327	98.6%	

Output: Culture mainstreaming

Non Standard Outputs:	Networks with cultural institutions conducted	Supported umukuku	0	Low local revenue
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Expenditure

Vote: 536 Mbale District**2016/17 Quarter 4****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

221001 Advertising and Public Relations 10,000 1,731 17.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	1,731	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	11,000	Total	1,731	Total	15.7%

Output: Representation on Women's Councils

No. of women councils supported 1 (Women council supported) 1 (Women council supported (executive meeting, monitoring, supervision of IGA for women)) 100.00 None

Non Standard Outputs: None

Expenditure

211103 Allowances	144	84	58.2%
221002 Workshops and Seminars	12,340	7,182	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,484	7,266	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	12.484	7.266	58.2%

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: 4 staff salaries paid, internal assessment conducted, telecommunication, 4 staff salaries paid, telecommunication, Procured stationary 0 None

Expenditure

211101 General Staff Salaries	43,706	44,942	102.8%
211103 Allowances	2,000	1,397	69.8%
221001 Advertising and Public Relations	6,364	7,250	113.9%
227004 Fuel, Lubricants and Oils	3,632	300	8.3%

Vote: 536 Mbale District**2016/17 Quarter 4****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

<i>Wage Rec't:</i>	43,706	<i>Wage Rec't:</i>	44,943	<i>Wage Rec't:</i>	102.8%
<i>Non Wage Rec't:</i>	11,996	<i>Non Wage Rec't:</i>	8,947	<i>Non Wage Rec't:</i>	74.6%
<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	55,702	Total	53,890	Total	96.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings prepared)	12 (Minutes of TPC meetings prepared for July 2016-June 2017)	100.00	Low Local revenue allocated to the sector
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	Held 36 Top management meetings	Held 20 top management meetings		

Expenditure

<i>221009 Welfare and Entertainment</i>	5,000	1,200	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,200	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,200	24.0%

Output: Demographic data collection

Non Standard Outputs:	annual Population workplan developed, trained staff in population issues	Registered children under 18 years, Distributed birth notification cards to all registered children	0	UNICEF did not release funds for Birth registration in Q4
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Expenditure

<i>221001 Advertising and Public Relations</i>	200,000	121,492	60.7%
<i>227001 Travel inland</i>	890	430	48.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,653	430	26.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	200,000	121,492	60.7%
Total	201,653	121,922	60.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	Monitored PRDP projects in all sub counties for Q4, prepared a monitoring report and submitted it to relevant authorities	0	None
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Expenditure

<i>227001 Travel inland</i>	10,000	10,000	100.0%
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Vote: 536 Mbale District**2016/17 Quarter 4****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

227004 Fuel, Lubricants and Oils	24,810	24,810	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,810	34,810	100.0%	
Donor Dev't:		0	0.0%	
Total	34,810	34,810	100.0%	

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out	NUSAF 3 activities carried out (held 3 with meetings with stakeholders),Trained subcounties on DDEG guidelines, maintained office vehicle, procured stationary.small office equipment procured,Transferred NUSAF funds to groups,	0	None
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Expenditure

312104 Other Structures	1,291,441	494,136	38.3%	
312211 Office Equipment	10,000	10,500	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,301,441	504,636	38.8%	
Donor Dev't:		0	0.0%	
Total	1,301,441	504,636	38.8%	

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**

0	Due to inadequate local revenue the staff could not participate in the LGIAA National work shop in Entebbe. Even the PIA was only given
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Vote: 536 Mbale District**2016/17 Quarter 4****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:	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.	Four staff meetings held at Malukhu district headquarters, participation at LGIAA AGM in Kabale & national workshop in Entebbe Procured laptop computer & printer for & repairs to 3 desk top computers.		one night and shs. 50,000= for transport for a two day work shop.
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Expenditure

221002 Workshops and Seminars	5,920	1,930	32.6%
221008 Computer supplies and Information Technology (IT)	6,056	6,056	100.0%
221011 Printing, Stationery, Photocopying and Binding	706	500	70.8%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,635	<i>Non Wage Rec't:</i> 2,430	<i>Non Wage Rec't:</i> 20.9%
<i>Domestic Dev't:</i>	6,056	<i>Domestic Dev't:</i> 6,056	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,691	Total 8,486	Total 48.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly internal audit reports submitted to Council & other statutory bodies after financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi, the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S and the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	4 (Four Departmental audits conducted at the district headquarters in Malukhu, Mbale Municipality. Three Financial audits of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi)	100.00	We were not able to do any financial audit at the secondary schools and lower health units due to inadequate local revenue.
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Vote: 536 Mbale District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2017 (The departmental audits are conducted at the District headquarters in Malukhu, Mbale Municipality. The sub county audits are conducted at the headquarters of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi sub counties. The secondary school audit is conducted at the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S. The health unit audit is conducted at the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	28/04/2017 (Quarterly internal Audit reports submitted for the previous quarter)	#Error	
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Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident District Administrator.	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer at Bubyangu sub county & Bukhasa
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Expenditure

211101 General Staff Salaries	62,993	51,283	81.4%
227001 Travel inland	5,441	4,000	73.5%
227004 Fuel, Lubricants and Oils	8,249	1,740	21.1%

Vote: 536 Mbale District**2016/17 Quarter 4****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

<i>Wage Rec't:</i>	62,993	<i>Wage Rec't:</i>	51,283	<i>Wage Rec't:</i>	81.4%
<i>Non Wage Rec't:</i>	13,690	<i>Non Wage Rec't:</i>	5,740	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>	0	<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	76,683	Total	57,023	Total	74.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,408,460	<i>Wage Rec't:</i>	19,231,248	<i>Wage Rec't:</i>	99.1%
<i>Non Wage Rec't:</i>	12,109,771	<i>Non Wage Rec't:</i>	11,064,386	<i>Non Wage Rec't:</i>	91.4%
<i>Domestic Dev't:</i>	3,757,560	<i>Domestic Dev't:</i>	2,549,346	<i>Domestic Dev't:</i>	67.8%
<i>Donor Dev't:</i>	2,265,421	<i>Donor Dev't:</i>	240,801	<i>Donor Dev't:</i>	10.6%
Total	37,541,211	Total	33,085,780	Total	88.1%

Vote: 536 Mbale District**2016/17 Quarter 4****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>		498,488	492,845
Sector: Works and Transport				28,419	20,683
LG Function: District, Urban and Community Access Roads				28,419	20,683
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,419	20,683
LCII: Bubyangu				8,248	6,175
Item: 263104 Transfers to other govt. units (Current)					
Bubyangu Sub County		Other Transfers from Central Government	N/A	8,248	6,175
LCII: Bunabigubo				2,267	2,653
Item: 263104 Transfers to other govt. units (Current)					
Bumagira - Wambewo		Other Transfers from Central Government	N/A	2,267	2,653
LCII: Kilayi				5,384	528
Item: 263104 Transfers to other govt. units (Current)					
Kilayi - Imam Hussein		Other Transfers from Central Government	N/A	5,384	528
LCII: Manadege				12,520	11,328
Item: 263104 Transfers to other govt. units (Current)					
Bunawuzu - Madenge		Other Transfers from Central Government	N/A	3,400	2,208
RMM Bunawizi - Madenge		Other Transfers from Central Government	N/A	9,120	9,120
Sector: Education				456,094	459,036
LG Function: Pre-Primary and Primary Education				426,484	445,058
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	25,416
LCII: Not Specified				0	25,416
Item: 312101 Non-Residential Buildings					
Retention for Classroom construction at Bumandad P/S		Development Grant	Completed	0	25,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				426,484	419,642
LCII: Bubyangu				224,890	210,055
Item: 263366 Sector Conditional Grant (Wage)					
Bubyangu Primary School		Sector Conditional Grant (Wage)	N/A	117,032	104,543
Bukikoso Primary School		Sector Conditional Grant (Wage)	N/A	88,987	87,570
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		498,488	492,845
BUBYANGU P.S		Sector Conditional Grant (Non-Wage)	N/A	10,659	10,012
BUKIKOSO P/S		Sector Conditional Grant (Non-Wage)	N/A	8,211	7,929
LCII: Bumadanda Item: 263366 Sector Conditional Grant (Wage)				122,331	119,232
Bumadanda Primary School		Sector Conditional Grant (Wage)	N/A	112,218	110,869
Item: 291001 Transfers to Government Institutions BUMADANDA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,113	8,363
LCII: Kilayi Item: 263366 Sector Conditional Grant (Wage)				79,264	90,355
Kilayi Primary School		Sector Conditional Grant (Wage)	N/A	74,628	84,299
Item: 291001 Transfers to Government Institutions KILAYI P/S		Sector Conditional Grant (Non-Wage)	N/A	4,635	6,057
LG Function: Secondary Education				29,610	13,978
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,610	13,978
LCII: Bumadanda Item: 291001 Transfers to Government Institutions				29,610	13,978
BUBYANGU SS		Sector Conditional Grant (Non-Wage)	N/A	29,610	13,978
Sector: Health				5,474	5,451
LG Function: Primary Healthcare				5,474	5,451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	5,451
LCII: Bubyangu Item: 263104 Transfers to other govt. units (Current)				5,474	5,451
Bumadanda HCII		Conditional Grant to PHC- Non wage	N/A	5,474	5,451
Sector: Water and Environment				8,500	7,675
LG Function: Rural Water Supply and Sanitation				8,500	7,675
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	7,675
LCII: Not Specified Item: 312101 Non-Residential Buildings				8,500	7,675

Vote: 536 Mbale District**2016/17 Quarter 4****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>		498,488	492,845
2-stance lined pit latrine		Conditional transfer for Rural Water	N/A	8,500	7,675

Vote: 536 Mbale District**2016/17 Quarter 4****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>		799,503	758,200
Sector: Works and Transport				6,409	10,387
LG Function: District, Urban and Community Access Roads				6,409	10,387
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,409	10,387
LCII: Budwale				6,409	10,387
Item: 263104 Transfers to other govt. units (Current)					
Border - Bukingala		Other Transfers from Central Government	N/A	4,250	7,686
			(4km maintained)		
Budwale Sub county		Other Transfers from Central Government	N/A	2,159	2,700
Sector: Education				399,808	389,739
LG Function: Pre-Primary and Primary Education				202,731	201,402
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				202,731	201,402
LCII: Budwale				95,631	90,155
Item: 263366 Sector Conditional Grant (Wage)					
Budwale Primary School		Sector Conditional Grant (Wage)	N/A	86,828	82,855
Item: 291001 Transfers to Government Institutions					
BUDWALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,803	7,300
LCII: Bukingala				107,101	111,247
Item: 263366 Sector Conditional Grant (Wage)					
Bukingala Primary School		Sector Conditional Grant (Wage)	N/A	101,483	105,241
Item: 291001 Transfers to Government Institutions					
BUKINGALA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,618	6,006
LG Function: Secondary Education				197,076	188,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,076	188,336
LCII: Budwale				197,076	188,336
Item: 263366 Sector Conditional Grant (Wage)					
Wanale Senior.School		Sector Conditional Grant (Wage)	N/A	139,513	133,118
Item: 291001 Transfers to Government Institutions					
WANALE SEC .SCH		Sector Conditional Grant (Non-Wage)	N/A	57,563	55,218
Sector: Health				7,942	8,740

Vote: 536 Mbale District**2016/17 Quarter 4****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>		799,503	758,200
<i>LG Function: Primary Healthcare</i>				<i>7,942</i>	<i>8,740</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,942	8,740
LCII: Bunamahe				2,468	3,188
Item: 263104 Transfers to other govt. units (Current)					
Kigezi HCII		Conditional Grant to PHC- Non wage	N/A	2,468	3,188
LCII: Buwanangadi				5,474	5,551
Item: 263104 Transfers to other govt. units (Current)					
Budwale HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	5,551
Sector: Water and Environment				385,344	349,335
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>385,344</i>	<i>349,335</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				385,344	349,335
LCII: Budwale				385,344	349,335
Item: 312104 Other Structures					
Gravity flow scheme construction (Phase 1)		Conditional transfer for Rural Water	Completed (At 100% completion)	385,344	349,335

Vote: 536 Mbale District**2016/17 Quarter 4****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>		653,801	657,468
Sector: Works and Transport				14,812	13,172
LG Function: District, Urban and Community Access Roads				14,812	13,172
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,812	13,172
LCII: Jewa				12,899	13,172
Item: 263104 Transfers to other govt. units (Current)					
Bufumbo - Namatala		Other Transfers from Central Government	N/A	2,479	3,788
			(2km maintained)		
Bufumbo Sub county		Other Transfers from Central Government	N/A	5,638	2,415
Jewa - Kaama		Other Transfers from Central Government	N/A	4,782	6,969
LCII: Kama				1,913	0
Item: 263104 Transfers to other govt. units (Current)					
Buzalangizo - Kaama		Other Transfers from Central Government	N/A	1,913	0
Sector: Education				629,402	639,737
LG Function: Pre-Primary and Primary Education				412,933	412,500
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,888
LCII: Not Specified				0	1,888
Item: 312101 Non-Residential Buildings					
Retention for Kama P/s		Development Grant	Completed	0	1,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				412,933	410,612
LCII: Jewa				332,211	323,621
Item: 263366 Sector Conditional Grant (Wage)					
Bufumbo Primary School		Sector Conditional Grant (Wage)	N/A	117,625	113,526
Jewa Primary School		Sector Conditional Grant (Wage)	N/A	115,323	113,126
Buzalangizo Primary School		Sector Conditional Grant (Wage)	N/A	77,553	76,808
Item: 291001 Transfers to Government Institutions					
JEWA P.S		Sector Conditional Grant (Non-Wage)	N/A	12,425	11,400
BUFUMBO P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,285	8,761

Vote: 536 Mbale District**2016/17 Quarter 4****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>		653,801	657,468
LCII: Kama				80,722	86,991
Item: 263366 Sector Conditional Grant (Wage)					
Kama Primary School		Sector Conditional Grant (Wage)	N/A	68,968	75,579
Item: 291001 Transfers to Government Institutions					
BUZALANGIZO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,727	5,370
KAAMA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,027	6,042
LG Function: Secondary Education				216,469	227,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,469	227,237
LCII: Jewa				216,469	227,237
Item: 263366 Sector Conditional Grant (Wage)					
Bufumbo Senior Secondary		Sector Conditional Grant (Wage)	N/A	153,739	167,860
Item: 291001 Transfers to Government Institutions					
BUFUMBO SEC.SCH.		Sector Conditional Grant (Non-Wage)	N/A	62,730	59,377
Sector: Health				9,587	4,559
LG Function: Primary Healthcare				9,587	4,559
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	4,559
LCII: Jewa				4,405	4,559
Item: 291002 Transfers to NGOs					
Thornbury Bufumbo HC		Conditional Grant to PHC- Non wage	N/A	4,405	4,559
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Jewa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Jewa HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 4****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>		509,486	525,039
Sector: Works and Transport				27,330	27,944
LG Function: District, Urban and Community Access Roads				27,330	27,944
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				27,330	27,944
LCII: Bukasakya				10,244	8,585
Item: 263104 Transfers to other govt. units (Current)					
Bukasakya - Sub County		Other Transfers from Central Government	N/A	7,056	6,486
Bugema - Oxford		Other Transfers from Central Government	N/A	3,188	2,099
LCII: Doko				14,607	18,408
Item: 263104 Transfers to other govt. units (Current)					
Bugema - Doko		Other Transfers from Central Government	N/A	3,967	4,533
RMM Bugema - Doko		Other Transfers from Central Government	N/A	10,640	13,875
LCII: Malare				2,479	951
Item: 263104 Transfers to other govt. units (Current)					
Mukaga - Marale		Other Transfers from Central Government	N/A	2,479	951
Sector: Education				476,974	497,096
LG Function: Pre-Primary and Primary Education				476,974	497,096
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	11,770
LCII: Not Specified				0	11,770
Item: 312101 Non-Residential Buildings					
Retention for Bugema Quran p/s		Development Grant	Completed	0	11,770
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				476,974	485,326
LCII: Bukasakya				108,377	112,299
Item: 263366 Sector Conditional Grant (Wage)					
Bugema Quran Primary School		Sector Conditional Grant (Wage)	N/A	102,841	104,363
Item: 291001 Transfers to Government Institutions					
BUGEMA QUARAN P.S		Sector Conditional Grant (Non-Wage)	N/A	5,536	7,937
LCII: Malare				253,631	255,046
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		509,486	525,039
Musoto Primary School		Sector Conditional Grant (Wage)	N/A	235,273	239,640
Item: 291001 Transfers to Government Institutions					
MUSOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	18,358	15,406
LCII: Tsabanyanya					
Item: 263366 Sector Conditional Grant (Wage)				114,967	117,980
Nashisa Primary School		Sector Conditional Grant (Wage)	N/A	107,702	110,788
Item: 291001 Transfers to Government Institutions					
NASHISA P.S		Sector Conditional Grant (Non-Wage)	N/A	7,265	7,192
Sector: Health				5,182	0
LG Function: Primary Healthcare				5,182	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Tsabanyanya				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Bukasakya HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 4****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>		973,895	922,551
Sector: Works and Transport				26,634	19,547
LG Function: District, Urban and Community Access Roads				26,634	19,547
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				26,634	19,547
LCII: Bumutsopa				4,250	1,811
Item: 263104 Transfers to other govt. units (Current)					
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	1,811
LCII: Bunashimolo				5,384	1,572
Item: 263104 Transfers to other govt. units (Current)					
Namwalye - Mulatsi		Other Transfers from Central Government	N/A	5,384	1,572
LCII: Burukuru				11,970	11,970
Item: 263104 Transfers to other govt. units (Current)					
RMM Burukuru - Namutembi		Other Transfers from Central Government	N/A	11,970	11,970
LCII: Bushangi				5,030	4,195
Item: 263104 Transfers to other govt. units (Current)					
Mulatsi - Bukiende		Other Transfers from Central Government	N/A	5,030	4,195
Sector: Education				942,079	903,004
LG Function: Pre-Primary and Primary Education				830,971	801,232
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,764
LCII: Bunatsoma				0	1,764
Item: 312101 Non-Residential Buildings					
Retention for Wolukyera P/S,		Development Grant	Completed	0	1,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				830,971	799,468
LCII: Bumutsopa				82,896	76,818
Item: 263366 Sector Conditional Grant (Wage)					
Bukhakosi Primary School		Sector Conditional Grant (Wage)	N/A	80,036	73,422
Item: 291001 Transfers to Government Institutions					
BUKHAKOSI P/S		Sector Conditional Grant (Non-Wage)	N/A	2,861	3,396
LCII: Bunashimolo				383,070	359,394
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		973,895	922,551
Wolukyera Primary School		Sector Conditional Grant (Wage)	N/A	94,258	94,168
Mulatsi Primary School		Sector Conditional Grant (Wage)	N/A	139,475	124,662
Rongoro Primary School		Sector Conditional Grant (Wage)	N/A	123,966	115,894
Item: 291001 Transfers to Government Institutions					
WOLUKYERA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,017	5,413
RONGORO P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,803	8,537
MULATSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,551	10,720
LCII: Burukuru				296,091	287,206
Item: 263366 Sector Conditional Grant (Wage)					
Tubeyi Primary School		Sector Conditional Grant (Wage)	N/A	62,389	63,366
Burukuru Primary School		Sector Conditional Grant (Wage)	N/A	108,889	101,227
Bumaliro Primary School		Sector Conditional Grant (Wage)	N/A	103,474	102,469
Item: 291001 Transfers to Government Institutions					
BURUKURU P.S		Sector Conditional Grant (Non-Wage)	N/A	9,012	8,746
TUBEYI P.S		Sector Conditional Grant (Non-Wage)	N/A	4,799	4,220
BUMALIRO P/S		Sector Conditional Grant (Non-Wage)	N/A	7,529	7,177
LCII: Bushangi				68,914	76,051
Item: 263366 Sector Conditional Grant (Wage)					
Nabukhoma Primary School		Sector Conditional Grant (Wage)	N/A	64,670	71,202
Item: 291001 Transfers to Government Institutions					
NABUKHOMA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,244	4,849

Vote: 536 Mbale District**2016/17 Quarter 4****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>		973,895	922,551
<i>LG Function: Secondary Education</i>				<i>111,107</i>	<i>101,773</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,107	101,773
LCII: Isango				111,107	101,773
Item: 263366 Sector Conditional Grant (Wage)					
Mulatsi Senior Secondary School		Sector Conditional Grant (Wage)	N/A	67,073	67,464
Item: 291001 Transfers to Government Institutions					
MULATSI SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	44,034	34,309
Sector: Health				5,182	0
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Bumutsopa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Bukiende HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 4****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>		890,876	842,610
Sector: Works and Transport				15,845	8,664
LG Function: District, Urban and Community Access Roads				15,845	8,664
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,845	8,664
LCII: Bulweta				3,259	0
Item: 263104 Transfers to other govt. units (Current)					
Bulweta - Bumalunda		Other Transfers from Central Government	N/A	3,259	0
LCII: Bumuluya				8,973	8,664
Item: 263104 Transfers to other govt. units (Current)					
Nabweye - Bukikali		Other Transfers from Central Government	N/A	3,754	0
Bukonde Sub County		Other Transfers from Central Government	N/A	5,219	8,664
LCII: Nanyunza				3,613	0
Item: 263104 Transfers to other govt. units (Current)					
Mafudu - Webuta		Other Transfers from Central Government	N/A	992	0
Nanyunza - Makosi		Other Transfers from Central Government	N/A	2,621	0
Sector: Education				839,978	791,002
LG Function: Pre-Primary and Primary Education				548,065	517,596
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				548,065	517,596
LCII: Bulweta				202,787	186,024
Item: 263366 Sector Conditional Grant (Wage)					
Bumalunda Primary School		Sector Conditional Grant (Wage)	N/A	82,244	67,768
Bulweta Primary School		Sector Conditional Grant (Wage)	N/A	102,373	103,301
Item: 291001 Transfers to Government Institutions					
BUMALUNDA		Sector Conditional Grant (Non-Wage)	N/A	6,428	6,172
BULWETA P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,742	8,783
LCII: Bumuluya				265,737	257,288
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		890,876	842,610
Bumuluya Primary School		Sector Conditional Grant (Wage)	N/A	142,340	138,054
Buwamwangu Primary School		Sector Conditional Grant (Wage)	N/A	105,845	102,731
Item: 291001 Transfers to Government Institutions BUWAMWANGU P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,211	7,589
BUMULUYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,340	8,913
LCII: Nanyunza Item: 263366 Sector Conditional Grant (Wage)				79,542	74,284
Nanyunza Primary School		Sector Conditional Grant (Wage)	N/A	74,206	69,312
Item: 291001 Transfers to Government Institutions NANYUNZA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,336	4,972
LG Function: Secondary Education				291,912	273,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				291,912	273,407
LCII: Bulweta Item: 263366 Sector Conditional Grant (Wage)				291,912	273,407
Bukonde Secondary School		Sector Conditional Grant (Wage)	N/A	204,282	193,513
Item: 291001 Transfers to Government Institutions BUKONDE SEC. SCH.		Sector Conditional Grant (Non-Wage)	N/A	87,630	79,894
Sector: Health				35,053	42,944
LG Function: Primary Healthcare				35,053	42,944
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,053	42,944
LCII: Bumuluya Item: 263104 Transfers to other govt. units (Current)				35,053	42,944
Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	35,053	42,944

Vote: 536 Mbale District**2016/17 Quarter 4****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>		621,036	650,194
Sector: Works and Transport				16,159	5,694
LG Function: District, Urban and Community Access Roads				16,159	5,694
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,159	5,694
LCII: Lwaboba				9,067	1,291
Item: 263104 Transfers to other govt. units (Current)					
Lwaboba - Kangole		Other Transfers from Central Government	N/A	4,817	1,027
Lwaboba - Nangirma		Other Transfers from Central Government	N/A	4,250	264
LCII: Muanda				7,092	4,403
Item: 263104 Transfers to other govt. units (Current)					
Kimwanga - Musese		Other Transfers from Central Government	N/A	5,384	4,403
Bumasikeye Sub County		Other Transfers from Central Government	N/A	1,708	0
Sector: Education				599,695	644,500
LG Function: Pre-Primary and Primary Education				599,695	644,500
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,651	57,613
LCII: Lubaale				18,651	0
Item: 312101 Non-Residential Buildings					
Construction of five stance pit latrine at Makunda Primary School		Development Grant	Works Underway	18,651	0
LCII: Not Specified				0	57,613
Item: 312101 Non-Residential Buildings					
Retention for Namwenula P/s		Development Grant	Completed	0	57,613
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				581,044	586,887
LCII: Lubaale				75,024	78,233
Item: 263366 Sector Conditional Grant (Wage)					
Makunda Primary School		Sector Conditional Grant (Wage)	N/A	71,116	73,586
Item: 291001 Transfers to Government Institutions					
MAKUNDA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,907	4,647
LCII: Lwaboba				210,920	229,770

Vote: 536 Mbale District**2016/17 Quarter 4****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>		621,036	650,194
Item: 263366 Sector Conditional Grant (Wage)					
Wokukiri Primary School		Sector Conditional Grant (Wage)	N/A	96,400	109,918
Bumasikeye Primary School		Sector Conditional Grant (Wage)	N/A	102,147	106,936
Item: 291001 Transfers to Government Institutions					
BUMASIKEYE P/S		Sector Conditional Grant (Non-Wage)	N/A	6,009	6,317
WOKUKIRI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,364	6,599
LCII: Muanda				290,238	273,543
Item: 263366 Sector Conditional Grant (Wage)					
Bukhamunyu Primary School		Sector Conditional Grant (Wage)	N/A	82,184	74,452
Bukaya Primary School		Sector Conditional Grant (Wage)	N/A	78,801	73,086
Bumweru Primary School		Sector Conditional Grant (Wage)	N/A	54,634	55,618
Namwenula Primary School		Sector Conditional Grant (Wage)	N/A	61,433	56,180
Item: 291001 Transfers to Government Institutions					
NAMWENULA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,981	5,247
BUMWERU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,425	3,887
BUKHAMUNYU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,781	5,073
LCII: Tooma				4,863	5,341
Item: 291001 Transfers to Government Institutions					
BUKAYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,863	5,341
Sector: Health				5,182	0
LG Function: Primary Healthcare				5,182	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Muanda				5,182	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		621,036	650,194
Bumasikeye HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 4****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>		849,370	820,767
Sector: Works and Transport				5,252	5,060
LG Function: District, Urban and Community Access Roads				5,252	5,060
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,252	5,060
LCII: Bumbobi				5,252	5,060
Item: 263104 Transfers to other govt. units (Current)					
Bumbobi Sub County		Other Transfers from Central Government	N/A	5,252	5,060
Sector: Education				831,423	802,999
LG Function: Pre-Primary and Primary Education				705,225	692,021
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bumbobi				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance pit latrine at Bumbobi Primary School		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				687,225	692,021
LCII: Bukhumwa				107,616	104,407
Item: 263366 Sector Conditional Grant (Wage)					
Bukhumwa Primary School		Sector Conditional Grant (Wage)	N/A	100,514	97,432
Item: 291001 Transfers to Government Institutions					
BUKHUMWA P.S		Sector Conditional Grant (Non-Wage)	N/A	7,101	6,975
LCII: Bumbobi				442,178	450,936
Item: 263366 Sector Conditional Grant (Wage)					
Bumbobi Primary School		Sector Conditional Grant (Wage)	N/A	139,058	134,823
Mukhuwa Primary School		Sector Conditional Grant (Wage)	N/A	67,661	72,336
Nabisolo Primary school		Sector Conditional Grant (Wage)	N/A	65,657	72,041
Nasyera Primary School		Sector Conditional Grant (Wage)	N/A	144,018	145,341
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		849,370	820,767
BUMBOBI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,041	9,520
NABISOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,379	4,227
MUKHUWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,108	5,601
NASYERA P/S		Sector Conditional Grant (Non-Wage)	N/A	7,256	7,047
LCII: Busambe Item: 263366 Sector Conditional Grant (Wage)				137,431	136,678
Naiku Primary School		Sector Conditional Grant (Wage)	N/A	126,381	126,623
Item: 291001 Transfers to Government Institutions					
NAIKU P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,051	10,055
LG Function: Secondary Education				126,198	110,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,198	110,977
LCII: Bumbobi				126,198	110,977
Item: 291001 Transfers to Government Institutions					
ST THOMAS COMPREHENSIVE COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	126,198	110,977
Sector: Health				12,695	12,709
LG Function: Primary Healthcare				12,695	12,709
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,695	12,709
LCII: Bufuya				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Naiku HCII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086
LCII: Bumbobi				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Nasasa HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538
LCII: Busambe				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Siira HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,477,905	1,365,287
Sector: Works and Transport				175,677	130,090
LG Function: District, Urban and Community Access Roads				175,677	130,090
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				90,428	44,852
LCII: Bubirabi				74,884	7,895
Item: 263104 Transfers to other govt. units (Current)					
PM Buwalula - Nabumali		Other Transfers from Central Government	N/A	68,154	0
Buwalula - Namatsale		Other Transfers from Central Government	N/A	2,834	3,717
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	4,178
LCII: Bushikori				10,727	34,264
Item: 263104 Transfers to other govt. units (Current)					
Bungokho Sub county		Other Transfers from Central Government	N/A	8,248	33,072
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	2,479	1,193
LCII: Khamoto				4,817	2,693
Item: 263104 Transfers to other govt. units (Current)					
Siira - Musoto		Other Transfers from Central Government	N/A	4,817	2,693
Output: PRDP-District and Community Access Road Maintenance				85,249	85,238
LCII: Bubirabi				85,249	85,238
Item: 263203 District Discretionary Development Equalization Grants					
Bridge Construction of Nabumali - Buwalula Road		Roads Rehabilitation Grant	N/A	85,249	85,238
Sector: Education				1,279,608	1,216,397
LG Function: Pre-Primary and Primary Education				894,036	849,543
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Khamoto				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Bushikori Primary		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				876,036	849,543
LCII: Bubirabi				605,982	593,939

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,477,905	1,365,287
Item: 263366 Sector Conditional Grant (Wage)					
Namatsale Primary School		Sector Conditional Grant (Wage)	N/A	87,110	94,537
Bubirabi Primary School		Sector Conditional Grant (Wage)	N/A	163,328	147,019
Bumageni Primary School		Sector Conditional Grant (Wage)	N/A	228,077	225,263
Lwalera Primary School		Sector Conditional Grant (Wage)	N/A	84,848	90,775
Item: 291001 Transfers to Government Institutions					
LWALERA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,335	4,986
NAMATSALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,426	5,059
BUMAGENI ARMY P.S.		Sector Conditional Grant (Non-Wage)	N/A	22,881	17,966
BUBIRABI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,978	8,334
LCII: Bushikori				113,802	115,115
Item: 263366 Sector Conditional Grant (Wage)					
Bushikori Primary School		Sector Conditional Grant (Wage)	N/A	106,464	107,742
Item: 291001 Transfers to Government Institutions					
BUSHIKORI P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,338	7,373
LCII: Khamoto				156,252	140,490
Item: 263366 Sector Conditional Grant (Wage)					
Khamoto Primary School		Sector Conditional Grant (Wage)	N/A	79,576	62,537
Lwambogo Primary School		Sector Conditional Grant (Wage)	N/A	68,261	64,755
Item: 291001 Transfers to Government Institutions					
KHAMOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,899	6,447

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,477,905	1,365,287
LWAMBOGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,516	6,751
LG Function: Secondary Education				385,572	355,224
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				385,572	355,224
LCII: Bubirabi				315,213	289,276
Item: 263366 Sector Conditional Grant (Wage)					
Bungokho Secondary School		Sector Conditional Grant (Wage)	N/A	238,620	225,546
Item: 291001 Transfers to Government Institutions					
BUNGOKHO SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	76,593	63,730
LCII: Bumageni				70,359	65,947
Item: 291001 Transfers to Government Institutions					
NOOR ISLAMIC INSTITUTE SS		Sector Conditional Grant (Non-Wage)	N/A	70,359	65,947
LG Function: Skills Development				0	11,630
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	11,630
LCII: Bubirabi				0	11,630
Item: 291001 Transfers to Government Institutions					
BUNGOKHO RURAL DEVELOPMENT CENTRE		Sector Conditional Grant (Non-Wage)	N/A	0	11,630
Sector: Health				14,120	11,125
LG Function: Primary Healthcare				14,120	11,125
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	3,502
LCII: Bushikori				6,607	3,502
Item: 291002 Transfers to NGOs					
Transfer to Bushikori HCIII		Conditional Grant to PHC- Non wage	N/A	6,607	3,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,513	7,623
LCII: Bumageni				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Bugema HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538
LCII: Lwambogo				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,477,905	1,365,287
Bunapongo HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086
Sector: Water and Environment				8,500	7,675
LG Function: Rural Water Supply and Sanitation				8,500	7,675
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	7,675
LCII: Bubirabi				8,500	7,675
Item: 312101 Non-Residential Buildings					
2-stance lined pit latrine		Conditional transfer for Rural Water	N/A	8,500	7,675

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,172,719	1,245,298
Sector: Works and Transport				16,390	63,286
LG Function: District, Urban and Community Access Roads				16,390	63,286
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,390	63,286
LCII: Bumutoto				12,135	63,286
Item: 263104 Transfers to other govt. units (Current)					
Mutoto - Bulujele		Other Transfers from Central Government	N/A	2,727	13,338
Bungokho - Mutoto Sub County		Other Transfers from Central Government	N/A	9,408	8,353
PM Mutoto - Bulujele		Other Transfers from Central Government	N/A	0	41,595
LCII: Mooni				4,255	0
Item: 263104 Transfers to other govt. units (Current)					
Mutoto - Busimba		Other Transfers from Central Government	N/A	4,255	0
Sector: Education				1,151,147	1,176,927
LG Function: Pre-Primary and Primary Education				812,883	848,827
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	18,788
LCII: Nauyo				18,000	18,788
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Nauyo Primary School		Development Grant	Completed	18,000	18,788
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				794,883	830,039
LCII: Bumboi				83,229	81,372
Item: 263366 Sector Conditional Grant (Wage)					
Bumboi Primary School		Sector Conditional Grant (Wage)	N/A	77,011	76,335
Item: 291001 Transfers to Government Institutions					
BUMBOI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,219	5,037
LCII: Bumutoto				208,370	211,117
Item: 263366 Sector Conditional Grant (Wage)					
Mutoto Primary School		Sector Conditional Grant (Wage)	N/A	80,677	84,748

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,172,719	1,245,298
Bukasakya Primary School		Sector Conditional Grant (Wage)	N/A	115,137	113,308
Item: 291001 Transfers to Government Institutions					
MUTOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,762	4,256
BUKASAKYA. P.S		Sector Conditional Grant (Non-Wage)	N/A	8,794	8,804
LCII: Mooni				159,598	163,397
Item: 263366 Sector Conditional Grant (Wage)					
Busimba Primary School		Sector Conditional Grant (Wage)	N/A	89,000	93,596
Mooni Primary School		Sector Conditional Grant (Wage)	N/A	63,156	60,804
Item: 291001 Transfers to Government Institutions					
MOONI P.S		Sector Conditional Grant (Non-Wage)	N/A	3,479	4,307
BUSIMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,962	4,690
LCII: Namalogo				96,325	109,843
Item: 263366 Sector Conditional Grant (Wage)					
Namalogo Primary School		Sector Conditional Grant (Wage)	N/A	89,543	102,933
Item: 291001 Transfers to Government Institutions					
NAMALOGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,783	6,910
LCII: Nauyo				247,361	264,309
Item: 263366 Sector Conditional Grant (Wage)					
Nauyo Primary School		Sector Conditional Grant (Wage)	N/A	225,936	248,520
Item: 291001 Transfers to Government Institutions					
NAUYO P.S		Sector Conditional Grant (Non-Wage)	N/A	21,425	15,789
LG Function: Secondary Education				338,264	328,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				338,264	328,100
LCII: Nauyo				338,264	328,100
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,172,719	1,245,298
MASABA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	199,943	188,096
BUGEMA COMPREHENSIVE SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	138,321	140,004
Sector: Health				5,182	5,086
LG Function: Primary Healthcare				5,182	5,086
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	5,086
LCII: Bumboi				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Bungokho Mutoto HCII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****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>		763,096	773,111
Sector: Works and Transport				28,481	17,863
LG Function: District, Urban and Community Access Roads				28,481	17,863
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,481	17,863
LCII: Bufooto				4,250	2,527
Item: 263104 Transfers to other govt. units (Current)					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	2,527
LCII: Busano				9,083	6,100
Item: 263104 Transfers to other govt. units (Current)					
Busano Sub County		Other Transfers from Central Government	N/A	3,770	3,737
Busano - Buyango		Other Transfers from Central Government	N/A	4,250	2,000
Busano - Passa Bukhabusi		Other Transfers from Central Government	N/A	1,063	363
LCII: Buyaka				12,810	7,753
Item: 263104 Transfers to other govt. units (Current)					
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	1,673
RMM Burukuru - Bumamali		Other Transfers from Central Government	N/A	6,080	6,080
Burukuru - Bumamali		Other Transfers from Central Government	N/A	2,267	0
LCII: Bwikhonje				2,338	1,483
Item: 263104 Transfers to other govt. units (Current)					
Busano - Khatwelatwela		Other Transfers from Central Government	N/A	2,338	1,483
Sector: Education				723,958	730,778
LG Function: Pre-Primary and Primary Education				496,233	479,301
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				496,233	479,301
LCII: Bufooto				81,168	84,829
Item: 263366 Sector Conditional Grant (Wage)					
Bufooto Primary school		Sector Conditional Grant (Wage)	N/A	76,897	79,980
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		763,096	773,111
BUFOOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,271	4,849
LCII: Busano Item: 263366 Sector Conditional Grant (Wage)				238,328	225,814
Buwangwa Primary School		Sector Conditional Grant (Wage)	N/A	67,646	60,355
Butsongola Primary School		Sector Conditional Grant (Wage)	N/A	80,716	78,549
Bukhanakwa P/s		Sector Conditional Grant (Wage)	N/A	74,158	70,295
Item: 291001 Transfers to Government Institutions					
BUWANGWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,626	5,095
BUKHANAKWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,844	4,943
BUTSONGOLA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,337	6,577
LCII: Buyaka Item: 263366 Sector Conditional Grant (Wage)				176,738	168,658
Busabulo Primary School		Sector Conditional Grant (Wage)	N/A	76,498	71,139
Busano Primary School		Sector Conditional Grant (Wage)	N/A	88,203	85,883
Item: 291001 Transfers to Government Institutions					
BUSANO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,428	6,649
BUSABULO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,609	4,986
LG Function: Secondary Education				227,726	251,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,726	251,477
LCII: Buyaka Item: 263366 Sector Conditional Grant (Wage)				227,726	251,477
Busano Secondary School		Sector Conditional Grant (Wage)	N/A	170,099	191,574

Item: 291001 Transfers to Government Institutions

Vote: 536 Mbale District**2016/17 Quarter 4****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>		763,096	773,111
BUSANO SEC .SCH		Sector Conditional Grant (Non-Wage)	N/A	57,627	59,904
Sector: Health				10,656	24,470
LG Function: Primary Healthcare				10,656	24,470
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				0	13,367
LCII: Not Specified				0	13,367
Item: 312101 Non-Residential Buildings					
Monitoring and supervision		District Discretionary Development Equalization Grant	Completed	0	10,221
Rententaion for Ambulance shed Namawanga & Bungokho-Mutoto		District Discretionary Development Equalization Grant	Completed	0	2,368
Rententaion for Ambulance shed at Busano HC111		District Discretionary Development Equalization Grant	Completed	0	779
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,656	11,103
LCII: Bufooto				5,474	5,551
Item: 263104 Transfers to other govt. units (Current)					
Buwangwa HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	5,551
LCII: Buyaka				5,182	5,551
Item: 263104 Transfers to other govt. units (Current)					
Busano HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,551

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,601,223	1,578,363
Sector: Works and Transport				135,879	118,986
LG Function: District, Urban and Community Access Roads				135,879	118,986
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,879	118,986
LCII: Bufukhula				8,053	7,503
Item: 263104 Transfers to other govt. units (Current)					
Busiu Sub County		Other Transfers from Central Government	N/A	5,928	6,797
Shisala - Makhonje		Other Transfers from Central Government	N/A	2,125	707
LCII: Bulusambu				6,942	6,226
Item: 263104 Transfers to other govt. units (Current)					
Railway Station - Bunanimi		Other Transfers from Central Government	N/A	3,046	3,558
Busiu - Wangale		Other Transfers from Central Government	N/A	3,896	2,668
LCII: Bunambutye				22,125	20,435
Item: 263104 Transfers to other govt. units (Current)					
RMM Busiu - Namawanga		Other Transfers from Central Government	N/A	11,970	11,970
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,667	3,319
Busiu - Namawanga		Other Transfers from Central Government	N/A	4,488	5,146
LCII: Buwalasi				98,759	84,822
Item: 263104 Transfers to other govt. units (Current)					
Tooma - Buwalasi		Other Transfers from Central Government	N/A	2,267	923
PM Toma - Buwalasi		Other Transfers from Central Government	N/A	30,000	30,000
PM Buwalasi - Namwalye		Other Transfers from Central Government	N/A	62,100	52,321
Koran - manafwa		Other Transfers from Central Government	N/A	4,392	1,579
Sector: Education				1,460,163	1,454,291
LG Function: Pre-Primary and Primary Education				632,318	653,378
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,601,223	1,578,363
Output: Primary Schools Services UPE (LLS)				632,318	653,378
LCII: Bufukhula				184,316	192,331
Item: 263366 Sector Conditional Grant (Wage)					
Busiu Primary School		Sector Conditional Grant (Wage)	N/A	172,292	181,719
Item: 291001 Transfers to Government Institutions					
BUSIU P.S.		Sector Conditional Grant (Non-Wage)	N/A	12,024	10,612
LCII: Bulusambu				201,053	208,783
Item: 263366 Sector Conditional Grant (Wage)					
Makhonje Primary School		Sector Conditional Grant (Wage)	N/A	106,462	114,254
Lwaboba Primary School		Sector Conditional Grant (Wage)	N/A	78,860	80,362
Item: 291001 Transfers to Government Institutions					
MAKHONJE P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,695	9,245
LWABOBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,037	4,921
LCII: Bunambutye				96,200	101,482
Item: 263366 Sector Conditional Grant (Wage)					
Bunambutye Primary School		Sector Conditional Grant (Wage)	N/A	90,064	95,173
Item: 291001 Transfers to Government Institutions					
BUNAMBUTYE		Sector Conditional Grant (Non-Wage)	N/A	6,137	6,310
LCII: Lumbuku				68,606	68,939
Item: 263366 Sector Conditional Grant (Wage)					
Lumbuku Primary School		Sector Conditional Grant (Wage)	N/A	64,954	63,815
Item: 291001 Transfers to Government Institutions					
Lumbuku P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,652	5,124
LCII: Musese				82,143	81,842
Item: 263366 Sector Conditional Grant (Wage)					
Musese Primary School		Sector Conditional Grant (Wage)	N/A	74,450	74,187
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,601,223	1,578,363
MUSESE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,693	7,655
LG Function: Secondary Education				827,844	800,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				827,844	800,913
LCII: Bufukhula				456,595	431,007
Item: 263366 Sector Conditional Grant (Wage)					
Busiu Seconday School		Sector Conditional Grant (Wage)	N/A	194,473	193,708
Item: 291001 Transfers to Government Institutions					
BUSIU CENTRAL COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	123,516	115,871
BUSIU SEC.SCH.		Sector Conditional Grant (Non-Wage)	N/A	138,606	121,428
LCII: Musese				371,249	369,906
Item: 263366 Sector Conditional Grant (Wage)					
Musese Secondary School		Sector Conditional Grant (Wage)	N/A	214,718	214,177
Item: 291001 Transfers to Government Institutions					
MUSESE SEC.SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	156,531	155,728
Sector: Health				5,182	5,086
LG Function: Primary Healthcare				5,182	5,086
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	5,086
LCII: Bulusambu				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Makhonje HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu TC		<i>LCIV: Bungokho</i>		36,000	43,044
Sector: Health				36,000	43,044
LG Function: Primary Healthcare				36,000	43,044
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,000	43,044
LCII: Not Specified				36,000	43,044
Item: 263104 Transfers to other govt. units (Current)					
Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	36,000	43,044

Vote: 536 Mbale District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu Town Council		<i>LCIV: Bungokho</i>		50,000	41,750
Sector: Works and Transport				50,000	41,750
LG Function: District, Urban and Community Access Roads				50,000	41,750
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	41,750
LCII: Not Specified				50,000	41,750
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Busiu Town Council for maintenance of Urban Roads		Other Transfers from Central Government	N/A	50,000	41,750

Vote: 536 Mbale District**2016/17 Quarter 4****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>		987,062	1,182,532
Sector: Works and Transport				21,513	14,788
LG Function: District, Urban and Community Access Roads				21,513	14,788
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,513	14,788
LCII: Bumasikeye				708	0
Item: 263104 Transfers to other govt. units (Current)					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	708	0
LCII: Bunanimi				4,640	2,136
Item: 263104 Transfers to other govt. units (Current)					
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	581
Mulatsi - Busoba		Other Transfers from Central Government	N/A	3,436	1,555
LCII: Busoba				16,165	12,652
Item: 263104 Transfers to other govt. units (Current)					
Busoba Sub County		Other Transfers from Central Government	N/A	11,277	9,908
Busoba - Makhai		Other Transfers from Central Government	N/A	4,888	2,743
Sector: Education				955,705	1,157,584
LG Function: Pre-Primary and Primary Education				665,219	685,354
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	19,980
LCII: Busoba				19,000	19,980
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Lwangoli Primary School		Development Grant	Completed	19,000	19,980
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				646,219	665,374
LCII: Bunambutye				113,846	113,338
Item: 263366 Sector Conditional Grant (Wage)					
Manyenya Primary School		Sector Conditional Grant (Wage)	N/A	106,053	105,763
Item: 291001 Transfers to Government Institutions					
MANYENYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,793	7,575
LCII: Bunanimi				173,379	172,605

Vote: 536 Mbale District**2016/17 Quarter 4****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>		987,062	1,182,532
Item: 263366 Sector Conditional Grant (Wage)					
Bufukhula Primary School		Sector Conditional Grant (Wage)	N/A	95,901	95,780
Bunanimi Primary School		Sector Conditional Grant (Wage)	N/A	65,514	64,886
Item: 291001 Transfers to Government Institutions					
BUFUKHULA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,793	7,228
BUNANIMI P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,171	4,712
LCII: Busoba				358,995	379,431
Item: 263366 Sector Conditional Grant (Wage)					
Busoba Primary School		Sector Conditional Grant (Wage)	N/A	64,125	74,813
Lwangoli Primary School		Sector Conditional Grant (Wage)	N/A	75,745	80,769
Makhai Primary school		Sector Conditional Grant (Wage)	N/A	129,622	136,462
Namwalye Primary School		Sector Conditional Grant (Wage)	N/A	65,656	64,244
Item: 291001 Transfers to Government Institutions					
BUSOBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,645	5,008
NAMWALYE P.S		Sector Conditional Grant (Non-Wage)	N/A	2,724	3,707
LWANGOLI P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,657	8,421
MAKHAI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,819	6,006
LG Function: Secondary Education				290,486	472,230
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,486	472,230
LCII: Bunambutye				133,485	277,473
Item: 263366 Sector Conditional Grant (Wage)					
Mbale School For the Deaf		Sector Conditional Grant (Wage)	N/A	113,934	111,125

Vote: 536 Mbale District**2016/17 Quarter 4****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>		987,062	1,182,532
Item: 291001 Transfers to Government Institutions					
MBALE SCHOOL FOR THE DEAF		Sector Conditional Grant (Non-Wage)	N/A	19,551	166,348
LCII: Busoba				157,001	194,757
Item: 263366 Sector Conditional Grant (Wage)					
Makhai Seed S.S		Sector Conditional Grant (Wage)	N/A	116,780	161,718
Item: 291001 Transfers to Government Institutions					
MAKHAI .S.S		Sector Conditional Grant (Non-Wage)	N/A	40,221	33,039
Sector: Health				9,844	10,161
LG Function: Primary Healthcare				9,844	10,161
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,844	10,161
LCII: Bumasikye				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Makhai HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538
LCII: Bunambutye				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Lwangoli HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086
LCII: Busoba				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Busoba Epicenter HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538

Vote: 536 Mbale District**2016/17 Quarter 4****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>		232,865	233,649
Sector: Works and Transport				6,653	5,934
LG Function: District, Urban and Community Access Roads				6,653	5,934
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,653	5,934
LCII: Nabweye				5,449	5,934
Item: 263104 Transfers to other govt. units (Current)					
Lukhonje Sub County		Other Transfers from Central Government	N/A	1,836	2,934
Namwenula - Nabweye		Other Transfers from Central Government	N/A	3,613	3,000
LCII: Nambwa				1,204	0
Item: 263104 Transfers to other govt. units (Current)					
Shikoye - Watakhuna		Other Transfers from Central Government	N/A	1,204	0
Sector: Education				221,030	222,630
LG Function: Pre-Primary and Primary Education				221,030	222,630
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				221,030	222,630
LCII: Nabweye				69,918	69,561
Item: 263366 Sector Conditional Grant (Wage)					
Nabweye Primary School		Sector Conditional Grant (Wage)	N/A	63,144	63,938
Item: 291001 Transfers to Government Institutions					
NABWEYE P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,774	5,623
LCII: Namawanga				81,210	89,654
Item: 263366 Sector Conditional Grant (Wage)					
Namawanga Primary School		Sector Conditional Grant (Wage)	N/A	74,327	82,368
Item: 291001 Transfers to Government Institutions					
NAMAWANGA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,883	7,286
LCII: Nambwa				69,902	63,415
Item: 263366 Sector Conditional Grant (Wage)					
Nambwa Primary School		Sector Conditional Grant (Wage)	N/A	65,449	58,335
Item: 291001 Transfers to Government Institutions					
NAMBWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,453	5,080

Vote: 536 Mbale District**2016/17 Quarter 4****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>		232,865	233,649
Sector: Health				5,182	5,086
LG Function: Primary Healthcare				5,182	5,086
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	5,086
LCII: Namawanga				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Namawanga HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****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>		216,912	234,070
Sector: Works and Transport				5,667	0
LG Function: District, Urban and Community Access Roads				5,667	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,667	0
LCII: Lwasso				5,667	0
Item: 263104 Transfers to other govt. units (Current)					
Busamaga - Bumuluya		Other Transfers from Central Government	N/A	5,667	0
Sector: Education				211,245	234,070
LG Function: Pre-Primary and Primary Education				211,245	234,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,245	234,070
LCII: Buwangolo				74,553	78,417
Item: 263366 Sector Conditional Grant (Wage)					
Magada Primary		Sector Conditional Grant (Wage)	N/A	68,307	71,912
Item: 291001 Transfers to Government Institutions					
MAGADA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,246	6,505
LCII: Lwasso				136,692	155,653
Item: 263366 Sector Conditional Grant (Wage)					
Buwangolo Primary School		Sector Conditional Grant (Wage)	N/A	59,497	60,722
Lwasso Primary School		Sector Conditional Grant (Wage)	N/A	69,682	85,913
Item: 291001 Transfers to Government Institutions					
BUWANGOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,544	5,153
LWASO P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,970	3,866

Vote: 536 Mbale District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabumali Town Council		<i>LCIV: Bungokho</i>		800,967	767,706
Sector: Works and Transport				50,000	41,750
LG Function: District, Urban and Community Access Roads				50,000	41,750
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	41,750
LCII: Not Specified				50,000	41,750
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Nabumali Town Council for maintenance of Urban Roads		Other Transfers from Central Government	N/A	50,000	41,750
Sector: Education				750,967	725,955
LG Function: Pre-Primary and Primary Education				122,672	119,551
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,672	119,551
LCII: Nabumali Central				122,672	119,551
Item: 263366 Sector Conditional Grant (Wage)					
Nabumali Boarding Primary School		Sector Conditional Grant (Wage)	N/A	122,672	119,551
LG Function: Secondary Education				628,295	606,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				628,295	606,405
LCII: Nabumali Central				628,295	606,405
Item: 263366 Sector Conditional Grant (Wage)					
Nabumali High School		Sector Conditional Grant (Wage)	N/A	491,817	481,823
Nabumali Senior Secondary School		Sector Conditional Grant (Wage)	N/A	136,477	124,582

Vote: 536 Mbale District**2016/17 Quarter 4****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>		877,966	825,410
Sector: Works and Transport				4,543	5,316
LG Function: District, Urban and Community Access Roads				4,543	5,316
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,543	5,316
LCII: Nakaloke				4,543	5,316
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke Sub County		Other Transfers from Central Government	N/A	4,543	5,316
Sector: Education				866,817	813,755
LG Function: Pre-Primary and Primary Education				558,344	524,061
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,997	0
LCII: Namunsi				17,997	0
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Madrassa Najja Primary School		Development Grant	Works Underway	17,997	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				540,348	524,061
LCII: Kireka				133,895	119,448
Item: 263366 Sector Conditional Grant (Wage)					
Biraha Primary School		Sector Conditional Grant (Wage)	N/A	133,895	119,448
LCII: Nakaloke				33,911	33,605
Item: 291001 Transfers to Government Institutions					
KOLONYI P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,066	7,647
MASABA P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,542	10,713
BIRAHA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,502	7,503
NAKALOKE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,802	7,741
LCII: Namabasa				22,250	22,320
Item: 291001 Transfers to Government Institutions					
WATSEMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,813	9,339

Vote: 536 Mbale District**2016/17 Quarter 4****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>		877,966	825,410
BUSAJJABWANKUB A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,909	6,252
MADRASA NAJJA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,528	6,729
LCII: Namunsi Item: 263366 Sector Conditional Grant (Wage)				350,291	348,688
Nambozo Primary School		Sector Conditional Grant (Wage)	N/A	94,103	93,708
Mabale Primary school		Sector Conditional Grant (Wage)	N/A	54,480	55,162
Namunsi Primary School		Sector Conditional Grant (Wage)	N/A	179,321	178,221
Item: 291001 Transfers to Government Institutions MABALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,171	4,516
NAMBOZO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,582	5,977
NAMUNSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	12,634	11,104
LG Function: Secondary Education				308,473	289,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				308,473	289,694
LCII: Nakaloke Item: 291001 Transfers to Government Institutions				308,473	289,694
BUGISU PROG. SS		Sector Conditional Grant (Non-Wage)	N/A	79,665	80,911
NAKALOKE ISAMIC SS		Sector Conditional Grant (Non-Wage)	N/A	228,808	208,783
Sector: Health				6,606	6,339
LG Function: Primary Healthcare				6,606	6,339
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,606	6,339
LCII: Namabasa Item: 291002 Transfers to NGOs				6,606	6,339
Transfer to Kolonyi Health Centre		Conditional Grant to PHC- Non wage	N/A	6,606	6,339

Vote: 536 Mbale District**2016/17 Quarter 4****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>		920,515	931,521
Sector: Works and Transport				103,344	99,994
LG Function: District, Urban and Community Access Roads				103,344	99,994
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				103,344	99,994
LCII: Nakaloke				0	65,930
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Nakaloke Town council		Other Transfers from Central Government	N/A	0	65,930
LCII: Not Specified				103,344	34,065
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke Town Council		Other Transfers from Central Government	N/A	103,344	34,065
Sector: Education				811,989	826,441
LG Function: Pre-Primary and Primary Education				397,517	407,089
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				397,517	407,089
LCII: Nakaloke				397,517	407,089
Item: 263366 Sector Conditional Grant (Wage)					
Nakaloke Primary School		Sector Conditional Grant (Wage)	N/A	135,938	131,571
Masaba Primary School		Sector Conditional Grant (Wage)	N/A	176,372	187,334
Kolonyi Primary School		Sector Conditional Grant (Wage)	N/A	85,207	88,185
LG Function: Secondary Education				414,472	419,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				414,472	419,352
LCII: Kireka				16,884	9,616
Item: 291001 Transfers to Government Institutions					
MAHARISHI SS		Sector Conditional Grant (Non-Wage)	N/A	16,884	9,616
LCII: Mukunja				397,588	409,736
Item: 263366 Sector Conditional Grant (Wage)					
Nakaloke Senior Secondary		Support Services Conditional Grant (Non-Wage)	N/A	229,804	243,326
Item: 291001 Transfers to Government Institutions					
NAKALOKE S.S		Sector Conditional Grant (Non-Wage)	N/A	167,784	166,410
Sector: Health				5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****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>		920,515	931,521
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>5,086</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	5,086
LCII: Nakaloke				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namabasa		<i>LCIV: Bungokho</i>		436,904	428,686
Sector: Works and Transport				20,609	17,684
LG Function: District, Urban and Community Access Roads				20,609	17,684
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,609	17,684
LCII: Not Specified				20,609	17,684
Item: 263104 Transfers to other govt. units (Current)					
RMM Doko - Kabwangasi		Other Transfers from Central Government	N/A	11,400	11,400
Kabwangasi - Doko		Other Transfers from Central Government	N/A	4,250	4,329
Doko - Kolonyi		Other Transfers from Central Government	N/A	4,959	1,955
Sector: Education				416,295	411,002
LG Function: Pre-Primary and Primary Education				416,295	411,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				416,295	411,002
LCII: Namabasa				416,295	411,002
Item: 263366 Sector Conditional Grant (Wage)					
Busajjabwankuba Primary School		Sector Conditional Grant (Wage)	N/A	117,113	112,339
Watsemba Primary School		Sector Conditional Grant (Wage)	N/A	165,868	167,407
Madrassa Najja Primary School		Sector Conditional Grant (Wage)	N/A	133,314	131,256

Vote: 536 Mbale District**2016/17 Quarter 4****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>		819,644	698,729
Sector: Works and Transport				75,218	45,123
LG Function: District, Urban and Community Access Roads				75,218	45,123
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				75,218	45,123
LCII: Aisa				5,455	4,946
Item: 263104 Transfers to other govt. units (Current)					
Namanyonyi - Buwalasi		Other Transfers from Central Government	N/A	5,455	4,946
LCII: Namagumba				11,017	4,721
Item: 263104 Transfers to other govt. units (Current)					
Namagumba - Nankusi		Other Transfers from Central Government	N/A	2,125	1,088
Namanyonyi Sub County		Other Transfers from Central Government	N/A	8,892	3,634
LCII: Nkoma				58,746	35,455
Item: 263104 Transfers to other govt. units (Current)					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,746	2,175
PM Nkoma - Makuduyi		Other Transfers from Central Government	N/A	54,000	33,280
Sector: Education				736,913	645,983
LG Function: Pre-Primary and Primary Education				611,571	607,935
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				611,571	607,935
LCII: Nabweya				200,863	204,741
Item: 263366 Sector Conditional Grant (Wage)					
Nabweya Primary School		Sector Conditional Grant (Wage)	N/A	96,687	94,688
Lwele Primary School		Sector Conditional Grant (Wage)	N/A	92,139	99,603
Item: 291001 Transfers to Government Institutions					
NABWEYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,593	5,594
LWELE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,444	4,856
LCII: Namagumba				179,144	184,369
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		819,644	698,729
Lubembe Primary School		Sector Conditional Grant (Wage)	N/A	58,960	58,140
Namagumba Primary School		Sector Conditional Grant (Wage)	N/A	107,374	112,966
Item: 291001 Transfers to Government Institutions					
LUBEMBE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,717	5,290
Namagumba P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,093	7,973
LCII: Nkoma				231,564	218,825
Item: 263366 Sector Conditional Grant (Wage)					
Nankusi Primary Schools		Sector Conditional Grant (Wage)	N/A	96,590	91,484
Namanyonyi Primary School		Sector Conditional Grant (Wage)	N/A	118,443	111,179
Item: 291001 Transfers to Government Institutions					
NANKUSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,992	7,040
NAMANYONYI P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,540	9,122
LG Function: Secondary Education				125,342	38,048
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,342	38,048
LCII: Nabweya				125,342	38,048
Item: 291001 Transfers to Government Institutions					
SEMEI KAKUNGULU HIGH		Sector Conditional Grant (Non-Wage)	N/A	125,342	38,048
Sector: Health				7,513	7,623
LG Function: Primary Healthcare				7,513	7,623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,513	7,623
LCII: Aisa				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Nankusi HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538
LCII: Nkoma				5,182	5,086
Item: 263104 Transfers to other govt. units (Current)					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		819,644	698,729
Namanyonyi HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	5,086

Vote: 536 Mbale District**2016/17 Quarter 4****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>		187,608	103,241
Sector: Education				67,608	0
LG Function: Pre-Primary and Primary Education				67,608	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				67,608	0
LCII: Not Specified				67,608	0
Item: 312203 Furniture & Fixtures					
Supply of desks to 15 selected primary schools		Development Grant	Not Started	67,608	0
			(Removed)		
Sector: Health				120,000	103,241
LG Function: Primary Healthcare				120,000	103,241
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				120,000	103,241
LCII: Not Specified				120,000	103,241
Item: 312101 Non-Residential Buildings					
Construction of OPD at muruba HCIII		District Discretionary Development Equalization Grant	Completed	120,000	103,241

Vote: 536 Mbale District**2016/17 Quarter 4****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>		2,202,218	1,491,114
Sector: Works and Transport				18,686	14,902
LG Function: District, Urban and Community Access Roads				18,686	14,902
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,686	14,902
LCII: Bubentyse				1,417	0
Item: 263104 Transfers to other govt. units (Current)					
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	0
LCII: Bufukhula				8,295	7,819
Item: 263104 Transfers to other govt. units (Current)					
Bunyaka - Nyondo		Other Transfers from Central Government	N/A	2,125	2,119
RMM Bunywaka - Nyondo		Other Transfers from Central Government	N/A	6,170	5,700
LCII: Nabumali				4,463	2,361
Item: 263104 Transfers to other govt. units (Current)					
Nabumali - Busano		Other Transfers from Central Government	N/A	4,463	2,361
LCII: Nyondo				4,511	4,723
Item: 263104 Transfers to other govt. units (Current)					
Nyondo Sub County		Other Transfers from Central Government	N/A	4,511	4,723
Sector: Education				2,174,594	1,466,892
LG Function: Pre-Primary and Primary Education				504,752	496,637
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				504,752	496,637
LCII: Bubentyse				61,716	68,790
Item: 263366 Sector Conditional Grant (Wage)					
Shitulwa Primary School		Sector Conditional Grant (Wage)	N/A	58,064	64,346
Item: 291001 Transfers to Government Institutions					
SHITULWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,652	4,444
LCII: Bufukhula				101,388	97,863
Item: 263366 Sector Conditional Grant (Wage)					
Nabiiri Primary School		Sector Conditional Grant (Wage)	N/A	95,842	91,886
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		2,202,218	1,491,114
NABIIRI P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,545	5,977
LCII: Nabumali				6,018	5,847
Item: 291001 Transfers to Government Institutions					
NABUMALI BOARDING P.S		Sector Conditional Grant (Non-Wage)	N/A	6,018	5,847
LCII: Nyondo				335,630	324,137
Item: 263366 Sector Conditional Grant (Wage)					
Nyondo Dem Primary School		Sector Conditional Grant (Wage)	N/A	215,570	208,822
Nabumali Day Primary School		Sector Conditional Grant (Wage)	N/A	96,621	94,951
Item: 291001 Transfers to Government Institutions					
NYONDO DEMO. P.S.		Sector Conditional Grant (Non-Wage)	N/A	16,511	13,316
NABUMALI DAY P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,928	7,047
LG Function: Secondary Education				579,069	574,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,069	574,019
LCII: Bufukhula				509,337	496,055
Item: 263366 Sector Conditional Grant (Wage)					
Nyondo Secondary School		Sector Conditional Grant (Wage)	N/A	285,213	280,127
Item: 291001 Transfers to Government Institutions					
NYONDO SS		Sector Conditional Grant (Non-Wage)	N/A	224,124	215,928
LCII: Nabumali				69,732	77,964
Item: 291001 Transfers to Government Institutions					
NABUMALI GIRLS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,601	10,594
NABUMALI SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	61,131	67,370
LG Function: Skills Development				1,090,772	396,236
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				1,090,772	396,236
LCII: Nyondo				1,090,772	396,236
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 4****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>		2,202,218	1,491,114
ST John Bosco Nyondo PTC		Sector Conditional Grant (Non-Wage)	N/A	1,090,772	396,236
Sector: Health				8,938	9,321
LG Function: Primary Healthcare				8,938	9,321
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	6,783
LCII: Nyondo				6,607	6,783
Item: 291002 Transfers to NGOs					
Nyondo Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,607	6,783
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,331	2,538
LCII: Bubentyse				2,331	2,538
Item: 263104 Transfers to other govt. units (Current)					
Muruba HCII		Conditional Grant to PHC- Non wage	N/A	2,331	2,538

Vote: 536 Mbale District**2016/17 Quarter 4****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>		416,390	425,369
Sector: Works and Transport				4,092	2,934
LG Function: District, Urban and Community Access Roads				4,092	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,092	2,934
LCII: Bubentsye				4,092	2,934
Item: 263104 Transfers to other govt. units (Current)					
Wanale Sub County		Other Transfers from Central Government	N/A	4,092	2,934
Sector: Education				406,824	416,884
LG Function: Pre-Primary and Primary Education				406,824	416,884
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	48,309
LCII: Bubentsye				0	24,512
Item: 312101 Non-Residential Buildings					
Retention for Classroom construction at Bukhooba P/S		Development Grant	Completed	0	10,377
Retention for Budwale P/s,		Development Grant	Completed	0	14,135
LCII: Khaukha				24,000	22,742
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Bunabubulo Primary School		Development Grant	Completed	24,000	22,742
LCII: Nabanyole				0	1,055
Item: 312101 Non-Residential Buildings					
Retention for Construction of Five stance pit latrine at Bunawire Primary School		Development Grant	Completed	0	1,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				382,824	368,576
LCII: Bubentsye				93,844	81,197
Item: 263366 Sector Conditional Grant (Wage)					
Bubentyse Primary School		Sector Conditional Grant (Wage)	N/A	85,314	73,817
Item: 291001 Transfers to Government Institutions					
BUBENTSYE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,530	7,380
LCII: Bunatsoma				66,012	82,613

Vote: 536 Mbale District**2016/17 Quarter 4****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>		416,390	425,369
Item: 263366 Sector Conditional Grant (Wage)					
Bunabubulo Primary School		Sector Conditional Grant (Wage)	N/A	57,118	74,778
Item: 291001 Transfers to Government Institutions					
BUNABUBULO P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,894	7,835
LCII: Bushiuyo				67,401	60,182
Item: 263366 Sector Conditional Grant (Wage)					
Bushiuyo Primary School		Sector Conditional Grant (Wage)	N/A	60,846	53,757
Item: 291001 Transfers to Government Institutions					
BUSHIUYO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,555	6,425
LCII: Khaukha				80,151	77,215
Item: 263366 Sector Conditional Grant (Wage)					
Bukhooba Primary School		Sector Conditional Grant (Wage)	N/A	72,522	69,611
Item: 291001 Transfers to Government Institutions					
BUKHOoba P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,629	7,604
LCII: Nabanyole				75,415	67,369
Item: 263366 Sector Conditional Grant (Wage)					
Bunawiire Primary School		Sector Conditional Grant (Wage)	N/A	71,462	62,686
Item: 291001 Transfers to Government Institutions					
BUNAWIIRE		Sector Conditional Grant (Non-Wage)	N/A	3,953	4,683
Sector: Health				5,474	5,551
LG Function: Primary Healthcare				5,474	5,551
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	5,551
LCII: Bubentsye				5,474	5,551
Item: 263104 Transfers to other govt. units (Current)					
Wanale HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	5,551

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,711,970	910,489
Sector: Works and Transport				44,503	45,456
LG Function: District, Urban and Community Access Roads				44,503	45,456
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				44,503	45,456
LCII: Malukhu				44,503	45,456
Item: 263104 Transfers to other govt. units (Current)					
Supervision and Administrative Costs		Other Transfers from Central Government	N/A	31,336	35,623
District Road committee Meetings		Other Transfers from Central Government	N/A	4,500	962
Bukhiende Subcounty		Other Transfers from Central Government	N/A	8,667	8,871
Sector: Education				150,000	149,124
LG Function: Education & Sports Management and Inspection				150,000	149,124
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	149,124
LCII: Malukhu				150,000	149,124
Item: 312201 Transport Equipment					
Procurement of a double cabin		Development Grant	Completed	150,000	149,124
Sector: Health				120,000	120,000
LG Function: District Hospital Services				120,000	120,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				120,000	120,000
LCII: Malukhu				120,000	120,000
Item: 291002 Transfers to NGOs					
Transfer funds to Cure Hospital		Sector Conditional Grant (Non-Wage)	N/A	120,000	120,000
Sector: Public Sector Management				1,397,467	595,909
LG Function: District and Urban Administration				96,026	91,273
<i>Capital Purchases</i>					
Output: Administrative Capital				96,026	91,273
LCII: Malukhu				96,026	91,273
Item: 312101 Non-Residential Buildings					
Land scaping of lukhooba compound		District Discretionary Development Equalization Grant	Completed	36,026	43,883
Completion of Education Block		District Discretionary Development Equalization Grant	Completed	60,000	47,389
LG Function: Local Government Planning Services				1,301,441	504,636

Vote: 536 Mbale District**2016/17 Quarter 4****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>		1,711,970	910,489
<i>Capital Purchases</i>					
Output: Administrative Capital				1,301,441	504,636
LCII: Malukhu				1,301,441	504,636
Item: 312104 Other Structures					
Carry out NUSAF 3 activities		Other Transfers from Central Government	Completed	1,291,441	494,136
Item: 312211 Office Equipment					
Procurement of a computer and computer supplies		District Discretionary Development Equalization Grant	Completed	3,425	1,563
Procuring of other capital investments		District Discretionary Development Equalization Grant	Completed	6,575	8,937

Vote: 536 Mbale District**2016/17 Quarter 4****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: Mbale Municipality</i>		2,384	2,856
<i>Sector: Works and Transport</i>				2,384	2,856
<i>LG Function: District, Urban and Community Access Roads</i>				2,384	2,856
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,384	2,856
LCII: Lwasso				2,384	2,856
Item: 263104 Transfers to other govt. units (Current)					
Lwasso Sub County		Other Transfers from Central Government	N/A	2,384	2,856

Vote: 536 Mbale District**2016/17 Quarter 4****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>		19,811	20,629
Sector: Health				19,811	20,629
LG Function: Primary Healthcare				19,811	20,629
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,811	20,629
LCII: IUIU				4,401	4,589
Item: 291002 Transfers to NGOs					
Islamic University health centre		Conditional Grant to PHC- Non wage	N/A	4,401	4,589
LCII: Nabuyonga				4,405	4,589
Item: 291002 Transfers to NGOs					
Transfer to Deliverance Church Medical services		Conditional Grant to PHC- Non wage	N/A	4,405	4,589
LCII: Namakwekwe				4,405	4,589
Item: 291002 Transfers to NGOs					
Transfer to St Fatima, Gangama		Conditional Grant to PHC- Non wage	N/A	4,405	4,589
LCII: North Central				6,600	6,863
Item: 291002 Transfers to NGOs					
Transfer to Ahamadiya Muslim medical centre		Conditional Grant to PHC- Non wage	N/A	6,600	6,863

Vote: 536 Mbale District**2016/17 Quarter 4****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: Mbale Municipality</i>		0	649,243
Sector: Education				0	649,243
LG Function: Skills Development				0	649,243
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	649,243
LCII: Not Specified				0	649,243
Item: 291001 Transfers to Government Institutions					
Mbale School of Clinical Officers		Sector Conditional Grant (Non-Wage)	N/A	0	172,269
Mbale School of Hygiene		Sector Conditional Grant (Non-Wage)	N/A	0	414,562
MBALE MUNICIPAL COMMUNITY POLYTECHNIC		Sector Conditional Grant (Non-Wage)	N/A	0	62,413

Vote: 536 Mbale District**2016/17 Quarter 4****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: Mbale Municipality</i>		4,401	4,559
Sector: Health				4,401	4,559
LG Function: Primary Healthcare				4,401	4,559
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,401	4,559
LCII: Booma				4,401	4,559
Item: 291002 Transfers to NGOs					
St Austin Health Centrell		Conditional Grant to PHC- Non wage	N/A	4,401	4,559

Vote: 536 Mbale District**2016/17 Quarter 4****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>		259,049	214,169
Sector: Education				259,049	214,169
LG Function: Secondary Education				259,049	214,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,049	214,169
LCII: Not Specified				259,049	214,169
Item: 263366 Sector Conditional Grant (Wage)					
Balance		Sector Conditional Grant (Wage)	N/A	259,049	214,169

Vote: 536 Mbale District**2016/17 Quarter 4****Checklist for QUARTER 4 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**2016/17 Quarter 4****Checklist for QUARTER 4 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