

Vote: 536 Mbale District

Structure of Budget Framework Paper

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Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) which empowers local governments to formulate, approve and execute their budgets and Section.35 of the Act confers planning Authority to the District Council.

The Interventions in BFP are aligned to the National Development Plan , National Priorities and taking into consideration The Local Needs of the people of Mbale

The LGBFP has been developed through a Participatory approach. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders from village level, parish level, and sub county level through the National level which was concluded with the Budget conference was held on 28th February, 2013.

It is therefore with great pleasure that we present the BFP for Mbale DLG for the year 2013/2014. The BFP is the basis for the planning and budgeting process for the medium term plans of 2010/2011-2014/2015.

The district wishes to call upon all the people of Mbale to join the district council in setting strategies to widen on the tax base and improve on the local revenue generation

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

The district has also registered the following Achievement

1.In the health sector, there is improved supply of essential medicines up to 80% of the essential medicines are available in the Health Units throughout the district , this was in the report By SURE and Buffer stock of medicines are being provided by Malaria Consortium.

2.There has been an improvement of pass rates in the PLE , from 198 passing in first grade in 2011 to 292 in 2012

3.The is generally improved road network in the district- 147km of District roads routinely maintained using road gangs,10.55km of district road put under periodic maintenance –Works ongoing,6.8km of district road mechanically maintained – Busiu - Namawanga ,30km under CAIIP -Near completion,12 springs protected ,28 boreholes rehabilitated ,15 Boreholes to be drilled – On going,Bumbobi – Nyondo GFS construction (Phase 1) –

Ongoing,Design of Wanale GFS – On going,Extension of NWSC pipeline in Busiu – 7km of transmission line done, 150cm of reservoir to be done later and 7.4km of distribution line to be done,Construction of public Pit latrines in Bugema and Khatwelatwela RGCs - On going

The district wishes to register our sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP ,Donors ,Civil society organizations, NGOs, Opinion leaders, Business Community, Private sector , Communities who contributed to towards the preparation of the BFP Special thanks go to the Government of Uganda for the grants remitted through MoFEPD , development partners who are supporting in building the capacity of the district especially support from SDS on strengthening district system for improved and sustainable service delivery on the social sectors.

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

1. BERNARD .E. M MUJASI
DISTRICT CHAIRPERSON
MBALE DISTRICT LOCAL GOVERNMENT

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	813,944	337,349	1,068,710
2a. Discretionary Government Transfers	2,038,072	904,117	2,065,325
2b. Conditional Government Transfers	20,710,693	10,234,095	23,854,011
2c. Other Government Transfers	4,101,943	119,434	2,998,506
3. Local Development Grant	489,908	232,706	464,538
4. Donor Funding	861,566	142,546	1,326,323
Total Revenues	29,016,124	11,970,247	31,777,413

Revenue Performance in the first Half of 2012/13

The district planned to receive 29,016,124,000/= in FY 2012/13 however by end of December the district had received 11,970,247,000(41%) . Locally raised revenue was 337,349,000 out of the 813,944,000 giving a percentage of 41% and it was below the required 50% because there was low return from the district tenants on rentals from staff houses and office space, rent and rates from private property, property related duties, local hotel tax, business license, rent and rates -non produced assets , advertisements/bill boards and also failure by the Ministry of Defense to pay rent for Bugema barracks which was budgeted for in the budget. The district also received UGX1147057000/= from central government out of the 27,340,616,000/= giving 43% in the first half of the year and this was below average because there was reduction in some grants such as District un conditional non wage LGMSD, primary teachers' salaries, urban wage , salary and gratuity for elected leaders and councilors allowance by . The district received 142,546,000/= out of the 861,566,000/=giving a percentage of 17%.This is because the donors like ILO is widening up and others like WHO tend to donate when there are epidemics.

Planned Revenues for 2013/14

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

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,429,087	425,859	1,307,735
2 Finance	600,820	246,085	716,360
3 Statutory Bodies	753,590	226,688	872,114
4 Production and Marketing	2,519,173	1,004,134	2,680,151

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
5 Health	4,114,471	1,108,651	4,955,232
6 Education	14,548,738	6,670,617	16,038,666
7a Roads and Engineering	1,169,599	153,269	1,140,768
7b Water	1,021,237	199,140	1,067,015
8 Natural Resources	172,768	30,921	175,012
9 Community Based Services	354,174	78,688	360,305
10 Planning	2,301,643	32,247	2,420,699
11 Internal Audit	30,825	10,162	43,357
Grand Total	29,016,124	10,186,460	31,777,413
<i>Wage Rec't:</i>	<i>13,432,309</i>	<i>6,218,218</i>	<i>17,232,448</i>
<i>Non Wage Rec't:</i>	<i>6,708,633</i>	<i>2,768,181</i>	<i>6,438,190</i>
<i>Domestic Dev't</i>	<i>8,013,616</i>	<i>1,200,062</i>	<i>6,780,452</i>
<i>Donor Dev't</i>	<i>861,566</i>	<i>0</i>	<i>1,326,323</i>

Expenditure Performance in the first Half of 2012/13

The district spent a total of UGX 10,186,460 (87%) at the end of December of which UGX 6,218,218,000(100%) was spent on wages, UGX 2,768,181,000 (84%) was spent on recurrent activities, UGX 1,200,062,000 (53%) was spent on Domestic development activities. The department expended its revenues on number of activities. The departmental expenditure by the end of first half was as follows: Administration expended to a tune of 87%, Finance 93%, Statutory Bodies 90%, Production 89%, Health 70%, Education 95%, Roads 66%, Water 41%, Natural Resource 76%, CBS 53%, Planning Unit 52%, Internal Audit 100%. The under expenditure in some departments such as water, production and planning unit was due to the failure of IFMs in first quarter and also some grants like NAADS from MFPED were released in first and second quarter yet the activities are planned for implementation in third quarter.

Planned Expenditures for 2013/14

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

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

Medium Term Expenditure Plans

The medium term expenditures as articulated in the District Development plan includes: Construction of Five stance lined pit latrines at Kama Ps in Bufumbo S/County, Nabweye Ps in Lukhonje S/County, Namanyonyi Ps in Namanyonyi S/County, Lwaboba Ps in Busiu S/County, Masaba Ps in Lukhonje S/County. Construction of a 4 lined stance pit latrines at Bunapongo HC in Bungokho, Ganagama Hc II in Northern Division, Muruba HC II in Nyondo , and Bugema HC II in Bukasakya. Rehabilitation and maintenance of community Access roads, construction of new markets and associated infrastructure by African Development Bank . Support Disease surveillance Epidemic responsiveness and emerging

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diseases by WHO. construction of pit latrines and classrooms at 6 schools in Namanyonyi s/c, 3 schools in Busoba and Bukasakya s/c, 1 school in Bungokho -Mutoto s/c by world vision, JENGA, FHI. In the five year Mbale DLG seeks to have increased accessibility of health facilities by delivering mothers within 8 hours of onset labour by 80%, improved quality maternal health care by 70% and reduced institutional maternal death to 2% by focusing on construction of maternity wards at least in every sub county. The district also expects to have reduced pupil dropout to 10% by focusing on involvement of parents, regular monitoring and inspection of schools.

Challenges in Implementation

Lack of staff houses, private houses for rent and other social amenities in the rural areas leads to high absenteeism, late coming and retention of health workers, teachers and other staff a big problem affecting service delivery.

A weak referral system contributes to increased maternal mortality rate in the district. The institutional maternal mortality rate is at 567/100,000 because mothers reach too late that they cannot survive.

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

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

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

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

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

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

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

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

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

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

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

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

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

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	813,944	337,349	1,068,710
Agency Fees	31,500	13238	15,000
Sale of (Produced) Government Properties/assets	6,300	4817	100
Royalties	105	0	100
Rent & Rates from private entities	427,214	108245.768	528,454
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	1554.25	3,150
Property related duties/fees(Property tax)	12,600	4400	2,000
Property related Duties/Fees	0	0	
Registration of Businesses	1,575	1302	3,300
Park Fees	6,510	2440	4,130
Local Service Tax	90,000	122368.2	120,148
Other licences	126	0	126
Business licences	2,520	14	4,718
Locally Raised Revenues		0	199,554
Local hotel Tax	315	12.5	1,720
Land Fees	15,750	9129.5	29,000
Interest	8,820	2940.699	15,000
Advertisements/Bill Boards	630	0	630
Rent & rates – Nonproduced assets – from private entities	3,780	500	1,000
Agency Fees	0	0	
Unspent balances – Locally Raised Revenues		0	65,326
Animal & Crop Husbandry related Levies	315	0	300
Other Fees and Charges	189,000	62992.231	66,000
Inspection Fees	6,300	1452.675	2,500
Liquor licences	126	0	126
Market /Gate Charges	7,308	1941.8	6,328
2a. Discretionary Government Transfers	2,038,072	904,117	2,065,325
Urban Unconditional Grant - Non Wage	61,435	27801.372	60,638
Start-up costs	40,000	40000	0
District Unconditional Grant - Non Wage	593,393	267050.889	607,714
Transfer of Urban Unconditional Grant - Wage	120,378	32769.252	125,194
Transfer of District Unconditional Grant - Wage	1,222,865	536495.814	1,271,779
2b. Conditional Government Transfers	20,710,693	10,234,095	23,854,011
Conditional Transfers for Wage National Health Service Training Colleges	709,839	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Primary Teachers Colleges	370,361	246983.853	397,852
Conditional Transfers for Wage Community Polytechnics	156,719	0	0
Conditional Transfers for Non Wage Community Polytechnics	108,773	72515.333	97,230
Conditional transfers to DSC Operational Costs	58,748	27783.345	72,236
Conditional Grant to Tertiary Salaries	379,449	187849.819	1,223,416
Conditional transfers to Production and Marketing	278,955	131924.918	227,173
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	58200	173,160
Conditional transfers to School Inspection Grant	19,384	9167.178	23,585
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	24364.581	153,360
Conditional Grant to Primary Education	543,096	362064.003	583,481
Conditional Grant to Functional Adult Lit	17,270	8167.182	17,270
Conditional Grant to Health Training Schools	575,518	258983.099	575,518

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A. Revenue Performance and Plans

Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
Conditional Grant to NGO Hospitals	170,179	80482.067	170,179
Conditional Grant to PAF monitoring	79,462	37579.44	82,810
Conditional Grant to PHC - development	602,124	380406	572,453
Conditional Grant to Women Youth and Disability Grant	15,753	7088.627	15,753
Conditional Grant to PHC Salaries	1,690,500	852036.802	2,913,579
Conditional transfer for Rural Water	781,903	371914	835,790
Conditional Grant to Primary Salaries	6,662,572	3362677.058	8,100,325
Conditional Grant to Secondary Education	1,520,743	1013828.439	1,486,875
Conditional Grant to Secondary Salaries	2,295,501	1147395.518	2,923,022
Conditional Grant to SFG	494,891	235073	509,993
Conditional Grant to Urban Water	200,000	94585	200,000
Conditional transfers to Special Grant for PWDs	32,888	15553.471	32,888
Conditional Grant to PHC- Non wage	165,570	78301.967	165,570
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,473	9020.17	18,342
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Agric. Ext Salaries	45,255	26104.29	57,088
Conditional Grant for NAADS	1,998,600	949335	1,561,130
Roads Rehabilitation Grant	150,000	71250	117,411
Conditional Grant to Community Devt Assistants Non Wage	4,385	2073.797	4,375
Construction of Secondary Schools	120,000	57000	0
NAADS (Districts) - Wage		0	421,485
2c. Other Government Transfers	4,101,943	119,434	2,998,506
PCY	20,000	0	
PLE	12,000	11227.6	12,000
Unspent balances – Conditional Grants		0	188,037
Unspent balances – Other Government Transfers	31,481	0	
Unspent balance- PHC	557,798	0	1,434
NUSAF2	2,177,218	0	2,177,218
UGANDA GLOBAL FUND	6,000	0	
Roads Maintenance- URF	506,713	101475.544	506,713
Recruitment for DSC	12,000	0	41,500
OVC	100	0	
Unspent balances – UnConditional Grants	4,300	0	
Unspent PRDP roads	105,684	0	
CAIIP II	30,000	6730.9	30,000
unspent road fund	110,740	0	41,604
FIEFOC	78,004	0	
HIV/CHAI	5,000	0	
Diability Grant	10,000	0	0
Unspent PRDP Education	434,904	0	
3. Local Development Grant	489,908	232,706	464,538
LGMSD (Former LGDP)	489,908	232706	464,538
4. Donor Funding	861,566	142,546	1,326,323
Community Donors(SNE)	100	0	100
Community Serv. Prog.		0	10,000
Other Donors ie WHO, etc	854,166	142545.837	450,000
World vision	2,000	0	2,100
women IGS		0	100
Vegetable Oil Dev't Project		0	100
Unspent balances - donor		0	22,614
Uganda Global Fund		0	20,000

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A. Revenue Performance and Plans

SDS		0	703,716
Farm Income & Enhancement		0	73,004
OVC		0	2,189
Crane Bank		0	100
Merecp		0	5,000
Malaria consortium	200	0	300
ILO	5,000	0	5,000
world vision CBS		0	2,000
HIV/CHAI		0	5,000
Donor Funding(AVIAN FLU)	100	0	5,000
PCY		0	20,000
Total Revenues		29,016,124	11,970,247
			31,777,413

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The district raised 337,498,000/= out of the 813,944,000 giving a percentage of 20%. The district collected local revenue from various sources such as park fees, land fees, interests, inspection fees, registration fees (marriages, birth and death certificates), local service tax, agency fees, other fees and charges, market/gates charges e.t.c. The local revenue performances was below the required 50% by the end of first half because there was low return from the district tenants such as rentals from staff houses and office space, rent and rates from private property, property related duties, local hotel tax, business license, rent and rates -non produced assets, advertisements/bill boards and also failure by the Ministry of Defense to pay rent for Bugema barracks which was budgeted for in the budget.

(ii) Central Government Transfers

The district received 11,470,570,000 from central government transfers out of the 27,340,616,000/= giving 43% such as LDG, SFG, PAF, salaries, non wage e.t.c in the first half of the year and this was below average because there was reduction in some grants such as District un conditional non wage by 29,647,000/=, LGMSD by 12,248,000/=, primary teachers salaries by 77,332,000/=, urban wage by 14,447,000/=, salary and gratuity for elected leaders by 14,490,000/= and councilors allowance by 27,415,000/=in second quarter. The reduction in these grants was due to the budget cuts from MFPED.

(iii) Donor Funding

The district received 142,546,000 from donors such as WHO and Malaria consrtium out of the 861,566,000/= giving a percentage of 17%. This was because the donors like ILO was widing up and WHO tend to donate when there are epidemics e.t.c

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The expected local revenue for FY 2013/2014 is UGX 1,068,710,000 of which UGX 869,157,000 will be collected by the District and UGX 199,553,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. There is an increase on local revenue by 14% because the District expects to get much revenue from private entities than what was planned in the previous financial

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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A. Revenue Performance and Plans

E(300,000,000) ,SDS (469,164,343) SURE(139,562,250) and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,250,276	413,957	1,167,825
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring		0	22,381
District Unconditional Grant - Non Wage	428,891	10,000	193,121
Locally Raised Revenues	35,054	72,024	95,275
Multi-Sectoral Transfers to LLGs	22,428	25,132	261,092
Transfer of District Unconditional Grant - Wage	534,947	224,073	548,813
Transfer of Urban Unconditional Grant - Wage	120,378	32,769	
Urban Unconditional Grant - Non Wage	61,435	27,802	0
<i>Development Revenues</i>	178,810	77,874	139,910
Donor Funding		0	72,839
LGMSD (Former LGDP)	115,829	18,183	46,454
Multi-Sectoral Transfers to LLGs	22,981	19,691	18,713
Start-up costs	40,000	40,000	
Unspent balances – Conditional Grants		0	1,904
Total Revenues	1,429,087	491,832	1,307,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,250,276	376,516	1,167,825
Wage	655,326	256,842	674,006
Non Wage	594,951	119,674	493,819
<i>Development Expenditure</i>	178,810	49,342	139,910
Domestic Development	178,810	49,342	67,071
Donor Development	0	0	72,839
Total Expenditure	1,429,087	425,859	1,307,735

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter the department had received a cumulative amount of UGX491,832,000 representing 34% of its annual budget. On the amount received UGX 22,157,000 was for IFMs running costs, UGX 82,024,000 was from Local revenue UGX 27,802,000 was urban non wage, UGX32,769,000 was Urban wage , UGX 224,073,000 was district wage ,UGX 18,183,000 was LGMSD, UGX 25,132,000 and UGX 19,691,000 was LLGs non wage and development revenue respectively.

In the second quarter the department received UGX223,548,000 (63%) of planned budget . On the funds received local revenue contributed ug shs 34,619,000,IFMs running costs was UGX 10,371,000, urban unconditional non wage was ug shs 12,243,000,LGMSD was 7,495,000, urban wage was UGX 20,943,000 , Lower local government non wage was UGX12,546,000 and UGX 10,365,000 development revenue . In the quarter the department spent ug shs 254,283,000. On the amount spent UGX217,416,000 was recurrent activitieslike operations of department, Human resource management, public information and department staff wages which is paid directly, 20,000,000 /= was transferred to Town council as start up cost and UGX 8,683,000 was spent on development activities at multisectral level. At the end of the quarter there was a total balance of UGX65,973,000 of which UGX 13,467,000 was balance at LLGs, UGX 18,183,000 was development balance on the LGMSD account because the activities were rooled over to third quarter and UGX 14,693,000 was balance in the department. The balance on department account was due to the balance brought forward from first quarter because of the failure of the IFMs.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 536 Mbale District

Workplan 1a: Administration

activities and UGX 121,197,000 on development activities.

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

(ii) Summary of Past and Planned Workplan Outputs

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

Plans for 2013/14

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

GRANT B activities

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

Medium Term Plans and Links to the Development Plan

The department plans to build capacity of staff in medium term, to ensure that employee salaries are paid promptly to all staff, monitor all government programmes and coordinate government programmes in the district.

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

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

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

1. Poor information collection, dissemination & storage

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

2. None

None

3. None

None

Workplan 2: Finance

Vote: 536 Mbale District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	565,683	260,077	686,360
Conditional Grant to PAF monitoring		0	37,625
District Unconditional Grant - Non Wage		20,000	129,505
Locally Raised Revenues	189,352	53,963	90,924
Multi-Sectoral Transfers to LLGs	20,119	8,007	72,093
Transfer of District Unconditional Grant - Wage	356,213	178,107	356,213
<i>Development Revenues</i>	35,137	4,735	30,000
Locally Raised Revenues	30,000	0	30,000
Multi-Sectoral Transfers to LLGs	5,137	4,735	
Total Revenues	600,820	264,811	716,360
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	565,683	245,486	686,360
Wage	356,213	178,107	356,213
Non Wage	209,470	67,380	330,147
<i>Development Expenditure</i>	35,137	599	30,000
Domestic Development	35,137	599	30,000
Donor Development	0	0	0
Total Expenditure	600,820	246,085	716,360

Revenue and Expenditure Performance in the first half of 2012/13

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

In the quarter under review the department received a total revenue of UGX 132,847,000 (88%), of which UGX 89,053,000 was staff wages, UGX 38,294,000 was local revenue, UGX 4,000,000 and UGX 355,000 was non wage and development revenue for LLGs respectively. At the end of the quarter there was a total balance of UGX, 18,623,000 of which UGX.12,702,000 was department recurrent balance and UGX. 5,921,000 was both recurrent and development balance at the LLGs. The balance at the department was for operations of the finance office because they were waiting for program for revenue mobilisation.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 536 Mbale District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/8/2012	15/2/212	30/8/2014
Value of LG service tax collection	500	20505	500
Value of Hotel Tax Collected	1000	250	1000000
Value of Other Local Revenue Collections	200	175	2000000
Date of Approval of the Annual Workplan to the Council	30/8/2012	30/9/2012	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	1/7/2012	30/4/2014
Date for submitting annual LG final accounts to Auditor General	1	5/1/2013	30/9/2013
	Function Cost (UShs '000)	600,820	367,853
	Cost of Workplan (UShs '000):	600,820	367,853
			716,360
			716,360

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The department plans to increase the revenue base by 12% and improve the revenue collection

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

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

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

1. Limited source of revenue

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

2. Low Facilitation

The budget constraints have hampered the revenue collection exercise.

3. Under Staffing

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	753,590	252,707	872,114
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring		0	4,204
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	150,960	24,365	153,360
Conditional transfers to DSC Operational Costs	58,748	27,783	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	58,200	173,160
District Unconditional Grant - Non Wage		30,000	85,428
Locally Raised Revenues	201,245	41,877	130,205
Multi-Sectoral Transfers to LLGs	69,156	31,934	128,001
Other Transfers from Central Government	12,000	0	41,500
Transfer of District Unconditional Grant - Wage	32,500	16,250	32,500
Unspent balances – UnConditional Grants	4,300	0	
Total Revenues	753,590	252,707	872,114

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	753,590	226,688	872,114
Wage	229,060	83,450	229,060
Non Wage	524,530	143,238	643,054
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	753,590	226,688	872,114

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	350	187	350
No. of Land board meetings	12	1	16
No. of Auditor Generals queries reviewed per LG	50%	2	7
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	753,590	355,919	872,114
Cost of Workplan (US\$ '000):	753,590	355,919	872,114

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

.In the FY 2013/14, the department of plans to carry out recruitment a, promotion, disciplining of staff, carry out council business, motoring of activities, award of contracts to service providers, payment of gratuity and salary to councillors at the district and LC I chairpersons

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

None

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

1. Political interference

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

2. Land grabbing

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

3. Lack of prime lance for purchase

There is low facilitation to implement the revenue enhancement plan

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 536 Mbale District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	412,563	165,947	661,198
Conditional Grant to Agric. Ext Salaries	45,255	26,104	57,088
Conditional transfers to Production and Marketing	278,955	131,925	117,001
District Unconditional Grant - Non Wage		0	2,726
Locally Raised Revenues	26,444	7,247	8,789
Multi-Sectoral Transfers to LLGs	14,580	670	6,780
NAADS (Districts) - Wage		0	421,485
Transfer of District Unconditional Grant - Wage	47,329	0	47,329
<i>Development Revenues</i>	2,106,610	960,766	2,018,953
Conditional Grant for NAADS	1,998,600	949,335	1,561,130
Conditional transfers to Production and Marketing		0	110,172
Donor Funding	100	0	5,100
Multi-Sectoral Transfers to LLGs	76,428	11,431	166,542
Unspent balances – Conditional Grants	6,432	0	176,009
Unspent balances – Other Government Transfers	25,050	0	
Total Revenues	2,519,173	1,126,713	2,680,151
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	412,563	62,521	661,198
Wage	45,255	26,104	525,902
Non Wage	367,308	36,417	135,296
<i>Development Expenditure</i>	2,106,610	941,613	2,018,953
Domestic Development	2,106,510	941,613	2,013,853
Donor Development	100	0	5,100
Total Expenditure	2,519,173	1,004,134	2,680,151

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014 the department plans to receive and spend UGX 2,506,829,000 compared to UGX 2,428,165,000 for the previous year. The increase in the receipts is caused by the increase in the agriculture extension salary from UGX 45,255,000 to UGX 57,088,000, donor funding (AVIAN FLU) from UGX 100,000 to 5,100,000 and

Vote: 536 Mbale District

Workplan 4: Production and Marketing

unspent balance from 6,432,000 to 176,009,000. The unspent balance was for NAADS activities which were not carried out within the financial year because the money was released late.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3918	0	939
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	680	0	3751
No. of farmer advisory demonstration workshops	24	0	242
No. of farmers receiving Agriculture inputs	6800	0	3509
Function Cost (UShs '000)	2,121,090	1,795,304	2,326,297
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	180000	0	20
No. of livestock vaccinated	214	0	1000
No. of livestock by type undertaken in the slaughter slabs	0	0	3
No. of fish ponds constructed and maintained	12	0	12
No. of fish ponds stocked	12	0	0
Quantity of fish harvested	2000	0	0
No. of tsetse traps deployed and maintained	14	0	0
No of plant clinics/mini laboratories constructed (PRDP)	20	0	0
Function Cost (UShs '000)	387,917	94,394	346,654
Function: 0183 District Commercial Services			
No of cooperative groups supervised	1	0	12
No. of cooperatives assisted in registration	6	0	
A report on the nature of value addition support existing and needed	no	No	
Function Cost (UShs '000)	10,166	0	7,200
Cost of Workplan (UShs '000):	2,519,173	1,889,697	2,680,151

Plans for 2013/14

Procurement of Office equipment (laptop, projector and digital camera). Supply of 75 KTB Hives and 100 liters of acaricides to farmers. Procurement of 3 fishnets for use in fish ponds, Water quality testing kit Laboratory equipment, 10 spray pumps to farmers, 20 protective gears for operationalization of plant clinics. One soil testing kit procured. One seed germinator procured. Infrastructure for annual agricultural show constructed. PRDP 192 banana demonstration sites established. 240 coffee demonstration sites established. Assorted materials for plant clinics procured.

Medium Term Plans and Links to the Development Plan

The department plans to implement commodity approach strategy, establish demonstration sites to help farmers adopt modern farming practices in coffee/banana farming systems, increase production and productivity by controlling pests and diseases. Develop small scale irrigation sites. Up-scaling research and extension linkages. Hold annual agricultural shows. In over five years the department plans to have 432 demonstration sites, 1 small scale irrigation sites, 1 up-

Vote: 536 Mbale District

Workplan 4: Production and Marketing

scalling research and extension linkanges.

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

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

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

1. Low adoption of new technologies by farmers.

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

2. Pest vectors and diseases

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

3. Transport

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,040,957	1,015,079	3,274,223
Conditional Grant to NGO Hospitals	170,179	80,482	170,179
Conditional Grant to PHC- Non wage	165,570	78,302	165,570
Conditional Grant to PHC Salaries	1,690,500	852,037	2,913,579
District Unconditional Grant - Non Wage		0	909
Locally Raised Revenues	5,597	1,330	2,450
Multi-Sectoral Transfers to LLGs	9,111	2,928	20,102
Unspent balances – Other Government Transfers		0	1,434
<i>Development Revenues</i>	2,073,514	558,517	1,681,009
Conditional Grant to PHC - development	602,124	380,406	572,453
Donor Funding	856,366	142,546	1,080,566
LGMSD (Former LGDP)	42,640	30,000	
Multi-Sectoral Transfers to LLGs	8,586	5,565	4,196
Other Transfers from Central Government	6,000	0	
Unspent balances – Conditional Grants	557,798	0	1,180
Unspent balances - donor		0	22,614
Total Revenues	4,114,471	1,573,595	4,955,232
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,040,957	1,008,886	3,274,223
Wage	1,690,500	852,037	2,913,579
Non Wage	350,457	156,849	360,643
<i>Development Expenditure</i>	2,073,514	99,765	1,681,009
Domestic Development	1,217,149	99,765	577,829
Donor Development	856,366	0	1,103,180
Total Expenditure	4,114,471	1,108,651	4,955,232

Vote: 536 Mbale District

Workplan 5: Health

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter the department had received accumulative total of UGX 1,573,595,000 representing 38% of the annual budget. Out of the amount realized , UGX 78,302,000 was for PHC Non-wage , UGX 80,482,000 was for NGO hospital , UGX 380,406,000 was PHC development, UGX 852,037,000 was PHC wage, UGX 142,546,000 was donor funding,UGX 30,000,000 was for LGMSD and UGX 8,493,000 was for LLGs. The cumulative expenditure by end of second quarter was UGX 1,108,651,000 representing 27% of the annual budgeted expenditure. The department spent UGX 156,849,000 on recurrent activities like health management services, NGO hospital services ,NGO basic health care services, Basic health care service e.t.c , UGX 852,037,000 was direct payment of staff and UGX 99,765,000 was spent on development activities like construction of PRDP maternity ward

In second quarter the department received a total of 885,419,000/= (86%)of which PHC Non-wage 36,910,000, PHC-NGO 37,937,000, PHC development 229,875,000 and PHC wage of 426,470,000. We noted a budget cut of about 10% for PHC Nonwage and PHC NGO. PHC development was well above the expected for the quarter (152%).The expenditure in the quarter was 601,850,000/= (58%) were UGX. 426,470,000 was direct payment of staff wages, UGX. 81,464,000 was spent on recurrent activities like NGO hospital services and UGX. 93,915,000 was spent on domestic development activities. The balance on the accounts were UGX. 464,945,000 of which UGX. 6,193,000 was recurrent balance , UGX. 458,752,000 was Domestic development balanceand UGX 142,546,000 was donor balance. The balance was meant to pay the ongoing projects which were not completed by the end of the quarter. Due to return of funds to the centre all contractors abandoned their sites of construction, so by end of second quarter only Birime and Chickooku contractors had resumed the construction works and were paid. At the moment all contractors have been met and asked to proceed with work. We expect to perform beter in third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 536 Mbale District

Workplan 5: Health

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	46
No. of VHT trained and equipped (PRDP)	0	0	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	6
%age of approved posts filled with trained health workers	0	70	0
Number of inpatients that visited the NGO hospital facility	1	250	10000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	30	0
Number of outpatients that visited the NGO hospital facility	4000	1000	4000
Number of outpatients that visited the NGO Basic health facilities	100000	3000	100000
Number of inpatients that visited the NGO Basic health facilities	1000	270	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	200	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	1500	6000
Number of trained health workers in health centers	300	425	425
No.of trained health related training sessions held.	0	0	4
Number of outpatients that visited the Govt. health facilities.	428,000	0	40000
Number of inpatients that visited the Govt. health facilities.	10000	0	10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	0	15000
%age of approved posts filled with qualified health workers	65	0	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	90
No. of children immunized with Pentavalent vaccine	6000	0	19000
No. of new standard pit latrines constructed in a village	4	0	0
No. of villages which have been declared Open Defecation Free(ODF)	900	0	900
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	12	0
No of healthcentres constructed	0	0	10
No of healthcentres rehabilitated	0	0	10
No of healthcentres constructed (PRDP)	1	1	0
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	4	0	1
No of maternity wards constructed (PRDP)	16	4	0
No of OPD and other wards constructed	1	0	0
Function Cost (US\$ '000)	4,116,472	1,853,681	4,955,231
Cost of Workplan (US\$ '000):	4,116,472	1,853,681	4,955,231

Plans for 2013/14

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

Vote: 536 Mbale District

Workplan 5: Health

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

Medium Term Plans and Links to the Development Plan

The DDP over the period seeks to increase availability and access to quality health service delivery. By focusing on Maternity wards, staff houses and OPD services Mbale health sector BFP seeks to make citizens attain quality health services. Over the five year period 15 maternity wards, 100 staff houses and 10 OPDs will be constructed. The human resource for health will increase from 50% currently to 90% over the five year period. The general improvement of the state of health facilities is also on high priority at least 2 health units will be improved annually. By highlighting poor working conditions for health workers and inadequate financing for the health sector, this BFP underscores the importance of constraints that can limit attainment of the highest attainable standard of physical and mental health. Mbale District Health Sector advocates for Pay For Performance as a reform required to change the face of health service delivery. The health workers should be paid for the time they put in at work so that others do not take advantage of the loyal ones

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

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

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

1. Lack of accommodation for staff

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

2. Weak referral system and inadequate operational funds

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

3. Return of committed PHC development funds

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 536 Mbale District

Workplan 6: Education

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,411,660	6,693,186	15,478,274
Conditional Grant to Health Training Schools	575,518	258,983	575,518
Conditional Grant to Primary Education	543,096	362,064	583,481
Conditional Grant to Primary Salaries	6,662,572	3,362,677	8,100,325
Conditional Grant to Secondary Education	1,520,743	1,013,828	1,486,875
Conditional Grant to Secondary Salaries	2,295,501	1,147,396	2,923,022
Conditional Grant to Tertiary Salaries	379,449	187,850	1,223,416
Conditional Transfers for Non Wage Community Poly	108,773	72,515	97,230
Conditional Transfers for Primary Teachers Colleges	370,361	246,984	397,852
Conditional Transfers for Wage Community Polytechnic	156,719	0	0
Conditional Transfers for Wage National Health Service	709,839	0	0
Conditional transfers to School Inspection Grant	19,384	9,167	23,585
District Unconditional Grant - Non Wage		3,000	9,542
Locally Raised Revenues	51,186	15,664	26,768
Multi-Sectoral Transfers to LLGs	6,520	1,830	18,659
Other Transfers from Central Government	12,000	11,228	12,000
<i>Development Revenues</i>	1,137,078	358,968	560,392
Conditional Grant to SFG	494,891	235,073	509,993
Construction of Secondary Schools	120,000	57,000	0
Donor Funding	100	0	200
LGMSD (Former LGDP)	83,700	62,332	
Locally Raised Revenues		0	40,416
Multi-Sectoral Transfers to LLGs	3,483	4,563	9,783
Unspent balances – Conditional Grants	434,904	0	
Total Revenues	14,548,738	7,052,154	16,038,666
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,411,660	6,665,281	15,478,274
Wage	10,204,080	4,697,921	12,246,763
Non Wage	3,207,580	1,967,360	3,231,511
<i>Development Expenditure</i>	1,137,078	5,335	560,392
Domestic Development	1,136,978	5,335	560,192
Donor Development	100	0	200
Total Expenditure	14,548,738	6,670,617	16,038,666

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of FY 2012/2013, the department had received a total of 7,052,154,000/= representing 48% of the annual budget. Of the cumulative amount received Primary School salaries contributed shs 3,362,677,000/= ; Secondary school salaries- shs1,147,396,000/= ; Tertiary Salaries shs 187,850,000/= ;UPE- shs362,064,000/= ,SFG-shs 253,235,073,000 ,Local Revenue-18,664,000/= ;USE grant-shs 1,013,828,000 ;Inspection Grant –shs 91,167,000;PLE facilitation fund from UNEB- shs 11,228,000, Health Training Institution grant shs 258,983,000/=,UGX 62,332,000 was LGMSD funds and secondary school construction ug sh 56,617,000. The total expenditure by end of second quarter was UGX 6,670,617,000 representing 46% of the annual expenditure and of the amount received, UGX 6,665,281,000 was spent on recurrent activities including wages and UGX 5,335,000 was spent on development activities by LLGs.

In quarter two, the department received UGX. 3,618,361,000 representing 99% of the planned revenue. Of the amount received Primary School salaries contributed shs 1,752,833,000; Secondary school salaries- shs 594,172,000; Tertiary Salaries shs 102,554,000;UPE- shs181,032,000,UGX 42,332,000 was LGMSD funds, SFG/PRDP-shs 111,350,000,SFG- Wanale SS- shs 26,617,000,Local Revenue-8,5326,000;USE grant-shs 506,914,000 and UPOLET Grant- shs 152,298,000;Inspection Grant -shs 4,321,000;PLE facilitation fund from UNEB- shs 11,227,600;Other releases-shs 9,012,000; and Health Training Institution grant shs 115,103,600. The total expenditure in the quarter was UGX 3,427,340,000/(94%) .UGX 3,424,439,000 was spent on recurrent activities including wages and UGX

Vote: 536 Mbale District

Workplan 6: Education

2,901,000 was spent development activities at the department. The total balance at the end of the quarter was UGX 381,538,000 of which 350,401,000 was at the department and UGX 3,232,000 was for multi sectoral. Part of this balance on domestic development was as a result of abandonment of sites by the contractors for fear of non payment arising from the return of unspent balances. A part of inspection funds was not utilized because the funds were accessed towards the close of term where no school activities are undertaken and LGMSD funds was not also utilised because it was meant for payment of retention and contractors had not completed the projects .

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Under the recurrent expenditure UGX 12,246,763,000 will be for educational staff wages in educational institutions, UGX 583,481,000 will be UPE grant to cater for primary school activities, UGX 1,486,875,000 will be USE grant to be disbursed to secondary schools for recurrent activities, UGX 575,518,000 will cater for recurrent activities in HTI, UGX 397,852,000 will go to Nyondo Core PTC, UGX 97,230,000 will be for Municipal Polytechnic, UGX 23,583,000 will be for school inspection and DEO's operational costs ,UGX 12,000,000 will be other Government transfers from UNEB-PLE ,UGX 9,542,000 will be district non wage and UGX 26,768,000 will be local revenue for department operations, Domestic development expenditure will comprise of UGX509,993,000 as SFG/PRDP[Primary], UGX 40,416,00 will be local revenue for completion of a resource centre and UGX 200,000 will be donor funding

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1655	1620	1655
No. of qualified primary teachers	1620	1621	1655
No. of School management committees trained (PRDP)	0	0	104
No. of pupils enrolled in UPE	83187	84850	85641
No. of student drop-outs	2400	534	2000
No. of Students passing in grade one	300	0	350
No. of pupils sitting PLE	7000	6279	7000
No. of classrooms constructed in UPE	8	0	0
No. of classrooms constructed in UPE (PRDP)	5	0	0
No. of latrine stances constructed	6	0	0
Function Cost (US\$ '000)	8,593,101	6,509,262	9,278,658
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	385	390	14
No. of students passing O level	2450	0	3000
No. of students sitting O level	3100	4500	4500
No. of students enrolled in USE	360	12229	11089
No. of classrooms constructed in USE	1	0	0
Function Cost (US\$ '000)	3,936,244	3,405,160	4,409,897
Function: 0783 Skills Development			

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	62	62	64
No. of students in tertiary education	2000	950	2000
Function Cost (UShs '000)	1,354,780	409,420	2,294,016
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	175	176	104
No. of secondary schools inspected in quarter	0	3	32
No. of inspection reports provided to Council	4	2	3
Function Cost (UShs '000)	659,025	602,956	52,643
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	2500	105	
Function Cost (UShs '000)	5,588	782	3,453
Cost of Workplan (UShs '000):	14,548,738	10,927,580	16,038,666

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The sector in the medium term intends to realise increased and equitable enrolment of learners and provision of quality educational services. Efforts will be geared towards building capacities of teachers, providing accommodation facilities and constant school inspection and monitoring as a means of quality service delivery. The sector also considers re-engaging key stakeholders in the revitalisation of the school performance through routine stakeholder dialogues. Citizen participation in school programs with emphasis on the parents feeding of their children is going to be central in the sector's medium term undertakings for educational improvement. It is projected that over the five year period 60 classrooms, 10 four-in-one staff houses and 300 stances of lined pit latrines will be constructed. At least every school staff over this period shall have had a short refresher course that supports him/her in education service delivery. It is planned that overall the staff attitude towards work shall have improved significantly with the improvement in the teaching-learning environment and staff welfare. This is hoped to yield better performance grades at final exams especially at PLE.

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

World Vision has planned to construct four in-one staff houses, 2 libraries in two selected primary schools, provide capacity building interventions and in some schools scholastic materials. Harpengen Spotlight on Africa, Child Fund, Compassion International Food for the Hungry -Uganda are to continue supporting learners with scholastic materials and capacity building for stakeholders. Other NGOs active in education sector are UWESO, PONT-UK, Saleen Brotherhood all involved in providing scholastic materials and in some instances livelihoods support.

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

1. Teacher and learner absenteeism

Teachers lack accommodation especially in hard to reach areas as such it turns out to be more expensive to attend to duty

Vote: 536 Mbale District

Workplan 6: Education

all the days. On the other hand parents hold back children to assist in household work .

2. Inadequate infrastructure

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

3. Limited parent support for the learners

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	989,308	203,655	858,209
District Unconditional Grant - Non Wage		2,000	18,631
Locally Raised Revenues	175,184	5,645	230,311
Multi-Sectoral Transfers to LLGs	629	263	14,910
Other Transfers from Central Government	506,713	101,476	506,713
Roads Rehabilitation Grant	150,000	71,250	0
Transfer of District Unconditional Grant - Wage	46,042	23,021	46,042
Unspent balances – Other Government Transfers	110,740	0	41,604
<i>Development Revenues</i>	180,291	26,857	282,558
Locally Raised Revenues		0	100,000
Multi-Sectoral Transfers to LLGs	44,607	20,126	35,147
Other Transfers from Central Government	30,000	6,731	30,000
Roads Rehabilitation Grant		0	117,411
Unspent balances – Other Government Transfers	105,684	0	
Total Revenues	1,169,599	230,512	1,140,768
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	989,308	146,104	858,209
Wage	46,042	23,021	46,042
Non Wage	943,266	123,084	812,168
<i>Development Expenditure</i>	180,291	7,165	282,558
Domestic Development	180,291	7,165	282,558
Donor Development	0	0	0
Total Expenditure	1,169,599	153,269	1,140,768

Revenue and Expenditure Performance in the first half of 2012/13

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

In the quarter under review the department received a total of UGX.67,353,000 (23%) of which UGX. 33,750,000 was from PRDP for the maintenance of District roads, while UGX. 5,487,000 was Local revenue for administrative costs of the department, UGX 11,510,000 was staff wages , UGX 6,731,000 was Other Government Transfer like CAIP and UGX. 9,769,000 was for LLGs. The total expenditure in the quarter was 120,636,000/= of which UGX 114,184,000 was spent on recurrent activities and UGX 6,452,000 was spent on development activities by both LLGs and department. The balance by the end of second quarter was UGX 77,243,000 where UGX 17,203,000 was LLGs

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

balance due to the late release of funds by the district and UGX 60,400,000 was unspent at the department. The money on the account was for payment of retention for the ongoing projects like routine maintenance of 63 km roads because contractors had not completed the work at end of the quarter due to the fear of not being paid as the unspent balances from previous financial year was being returned at the centre.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

On the recurrent expenditure UGX 506,713,346 is transfer from the Uganda Road Fund (URF) for maintenance of district, Urban and community access roads, UGX. 230,311,000 and UGX 18,631,000 is Local revenue and district non wages for the maintenance of the district infrastructure, vehicles and equipment. On the Development expenditure UGX 30,000,000 is CAIP II, UGX 117,411,000 is Roads Rehabilitation, UGX 100,000,000 is local revenue for renovation of Education block.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	237	0	0
Length in Km of District roads routinely maintained	237	147	252
Length in Km of District roads periodically maintained	237	0	0
Length in Km of District roads maintained.	6	6	6
Length in Km. of rural roads constructed (PRDP)	14	0	5
Function Cost (US\$ '000)	963,920	345,188	755,949
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	262,967	7,672	384,819
Cost of Workplan (US\$ '000):	1,226,887	352,860	1,140,768

Plans for 2013/14

In this FY 2013/13 the planned outputs are: 237 km of District roads maintained by road gangs using funds from the Uganda Fund fund for District road maintenance; Maintenance of 63 km of District roads using the District road equipment by force account. 10 District vehicles will be maintained using Local revenue while the District road unit will be maintained using mechanical input from the Uganda Road Fund. Three buildings will be maintained using Local revenue. Supervision of 15km of road work implemented by the Community Agricultural Infrastructure Improvement Project(CAIP2), 5km of District Road rehabilitated using funds from PRDP road construction grant

Medium Term Plans and Links to the Development Plan

The medium term plans includes maintenance and rehabilitation of District roads, construction of Bridges, rehabilitation of District buildings and maintenance of District Plant and equipment. In the five year 250km district roads will be maintained, 50km districts roads will be rehabilitated. 5 Bridges will be constructed, 10 district buildings will be rehabilitated and all district plant and equipment will be maintained.

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

The District is implementing the IFAD/ADB funded CAIP programme. In the next financial year it is envisaged that a

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

Total of 15km of Community access roads will be rehabilitated under the CAIP2 Project in Nakaloke Subcounty.

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

1. Inadequate Sector Structure

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

2. Weak Private Sector

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

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,092	108,716	231,225
Conditional Grant to Urban Water	200,000	94,585	200,000
Locally Raised Revenues	1,417	0	0
Multi-Sectoral Transfers to LLGs	550	138	1,100
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	8,125	4,063	8,125
<i>Development Revenues</i>	790,145	371,914	835,790
Conditional transfer for Rural Water	781,903	371,914	835,790
Multi-Sectoral Transfers to LLGs	8,242	0	0
Total Revenues	1,021,237	480,630	1,067,015
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,092	103,898	231,225
Wage	8,125	4,063	8,125
Non Wage	222,967	99,835	223,100
<i>Development Expenditure</i>	790,145	95,242	835,790
Domestic Development	790,145	95,242	835,790
Donor Development	0	0	0
Total Expenditure	1,021,237	199,140	1,067,015

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter the department had a cumulative total of UGX 480,630,000 representing 47% of the annual budget. Out of money received, Urban water conditional grant was- Ushs 94,585,000/=, Rural Water conditional grant - Ushs 371,914,000, Sanitation & Hygiene conditional grant Ushs 9,931,000/=, Ush 4,063,000 was wages and UGX 138,000 was for LLGs. The cumulative expenditure in the quarter was 199,140,000/= representing 19% of the annual expenditure of which UGX 103,898,000 was spent on recurrent activities and wages. The remaining UGX 95,242,000 was spent on development activities.

In the quarter the total revenue received was Ushs 227,735,000/= (89% of expected revenue) broken down as follows: Urban water conditional grant - Ushs 44,585,000/= (89%), Rural Water conditional grant - Ushs 176,438,000/= (90%), Sanitation & Hygiene conditional grant - Ushs 4,681,000/= (89%) & Ush 2,031,000 was wages. The total expenditure was Ushs 123,359,000/= (48%) on Urban water, Rural Water, Sanitation & Hygiene. The total balance on the account by the end of the quarter was 281,490,000 of which Ush 4,681,000 was department recurrent balances, UGX 138,000

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Workplan 7b: Water

was recurrent at LLG and Ush 276,672,000 was department development balance. The balance and low expenditure level was attributed to the fact that no payments were effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	92	12	95
No. of water points tested for quality	99	0	75
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of sources tested for water quality	99	0	75
No. of water points rehabilitated	28	0	20
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	26	0	14
No. of deep boreholes drilled (hand pump, motorised)	15	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
% of rural water point sources functional (Shallow Wells)	90	90	90
No. of water user committees formed.	51	0	42
No. Of Water User Committee members trained	306	0	294
Function Cost (UShs '000)	821,237	259,543	867,015
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	6000	0	6000
No. of new connections	30	0	15
No. Of water quality tests conducted	30	13	60
No. of new connections made to existing schemes	30	0	15
Function Cost (UShs '000)	200,000	139,740	200,000
Cost of Workplan (UShs '000):	1,021,237	399,283	1,067,015

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Workplan 7b: Water

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

In the medium term, it's planned to construct 2 gravity flow schemes in Wanale & Budwale sub-counties, drill 30 deep boreholes, protect 50 springs, rehabilitate 60 boreholes and construct 4 public pit latrines in rural growth centres.

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

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

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

1. Arbitrary budget cuts

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

2. Poor operation & maintenance

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

3. Inadequate office space

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,764	40,876	93,485
Conditional Grant to District Natural Res. - Wetlands	18,473	9,020	18,342
District Unconditional Grant - Non Wage		0	4,090
Locally Raised Revenues	25,591	7,017	12,064
Multi-Sectoral Transfers to LLGs	1,950	488	10,239
Transfer of District Unconditional Grant - Wage	48,750	24,351	48,750
<i>Development Revenues</i>	78,005	0	81,527
Donor Funding		0	78,004
Multi-Sectoral Transfers to LLGs		0	3,523
Other Transfers from Central Government	78,005	0	0

Vote: 536 Mbale District

Workplan 8: Natural Resources

Total Revenues	172,768	40,876	175,012
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>94,764</i>	<i>30,921</i>	<i>93,485</i>
Wage	48,750	24,351	48,750
Non Wage	46,014	6,570	44,735
<i>Development Expenditure</i>	<i>78,005</i>	<i>0</i>	<i>81,527</i>
Domestic Development	78,005	0	3,523
Donor Development	0	0	78,004
Total Expenditure	172,768	30,921	175,012

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter a cumulative total of 40,876,000/= had been received by the department representing 24% of the annual budget. Out of the cumulated money received 9,020,000/= was for wetlands, 7,017,000/= was local revenue and 24,135,000/= was staff wage. The cumulative expenditure was 30,921,000/= (18%) on recurrent activities including department wages

In the second quarter the department received UGX 19,181,000 of which UGX. 4,402,000 (95%) was for wetlands, UGX. 2,604,000 was for local revenue and UGX. 12,176,000 was for wages. The department spent UGX. 18,416,000 (43%) where UGX. 12,176,000 was spent on wages and UGX. 6,240,000 was spent on recurrent activities. The balance by the end of the quarter was UGX 9,955,000 where UGX 9,467,000 was department balance and UGX 488,000 was for LLGs. The balance was due to the delay in procurement process of stationary and meals for training and some activities like the development of the district wetland action plan was to be taken over by the center.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	4	1	4
No. of monitoring and compliance surveys/inspections undertaken	0	0	6
No. of Wetland Action Plans and regulations developed	8	1	6
No. of community women and men trained in ENR monitoring	19	1	0
No. of new land disputes settled within FY	0	1	5
Function Cost (US\$ '000)	172,768	49,629	175,012
Cost of Workplan (US\$ '000):	172,768	49,629	175,012

Plans for 2013/14

Quarterly supervision reports undertaken, workshops and consultations attended, departmental welfare and entertainment , stationery and office supplies procured, MERCEP strategy disseminated, CRF groups assessed. 4 on farm plantation demonstration plots established, 4 watershed of Shibanga, Bulolero, Namwalye and Lwangoli

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Workplan 8: Natural Resources

revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, field visits and monitoring done, office supplies met. Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met. Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularized, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring. Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities

Medium Term Plans and Links to the Development Plan

The medium term plans will target integration of the environmental issues in planning and budgeting and ensuring sustainable management of the natural resource through implementation and monitoring of project and environmental screening of projects. Ensuring sustainable utilisation and management of natural resources in the district in relation to development programmes. Ensure that Land titles for 2 district land properties are processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities

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

None

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

1. Inadequate funding

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

2. Delay in procurement process

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

3. Low adoption rates

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	241,128	114,851	234,489
Conditional Grant to Community Devt Assistants Non	4,385	2,074	4,375
Conditional Grant to Functional Adult Lit	17,270	8,167	17,270
Conditional Grant to Women Youth and Disability Gr:	15,753	7,089	15,753
Conditional transfers to Special Grant for PWDs	32,888	15,553	32,888
District Unconditional Grant - Non Wage		6,636	4,090
Locally Raised Revenues	26,790	7,242	11,984
Multi-Sectoral Transfers to LLGs	19,460	5,797	23,548
Transfer of District Unconditional Grant - Wage	124,583	62,294	124,583
<i>Development Revenues</i>	113,045	34,785	125,815
Donor Funding	5,000	0	44,289
LGMSD (Former LGDP)		0	81,526
Multi-Sectoral Transfers to LLGs	72,945	34,785	
Other Transfers from Central Government	35,100	0	0

Vote: 536 Mbale District

Workplan 9: Community Based Services

Total Revenues	354,174	149,636	360,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>241,128</i>	<i>77,688</i>	<i>234,489</i>
Wage	124,583	62,292	124,583
Non Wage	116,545	15,396	109,906
<i>Development Expenditure</i>	<i>113,045</i>	<i>1,000</i>	<i>125,815</i>
Domestic Development	108,045	1,000	81,526
Donor Development	5,000	0	44,289
Total Expenditure	354,174	78,688	360,305

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter the department had received a total of Ug sh 149,637,000 representing 42 % of the department annual budget. Among the cumulative revenues UGX 8,167,000 was for FAL, UGX 2,074,000 was for community development assistants, UGX 7,089,000 was for women, youth and disability grant , UGX 15,554,000 was special grant for PWDs, UGX 8,242,000 was for local revenue, UGX 5,636,000 was district non wage , UGX 5,797,000 was multi sectoral non wage and UGX 34,785,000 was multisectoral development revenue. The expenditure by the end of the quarter was UGX 78,688,000 (22%) of which UGX 77,626,000 was spent on recurrent activities including staff wages and UGX 1,063,000 was spent on development activities by Lower local government.31,146,000.The balance at the end of the quarter was 45,733,000/= of which UGX 22,547,000 was department recurrent balance and 23,186,000 is both recurrent and development balance at all LLGs .In the quarter under review the department received UGX66,509,000 representing 75% of its budget and most of the funds were received from conditional grants i.e UGX. 3,850,000 was for FAL ,UGX. 978,000 was community development, UGX. 3,151,000 was women, youth and disability, UGX. 7,332,000 was special grant for PWDs ,UGX. 31,147,000 was for wages, UGX 2,656,000 was for local revenue and UGX 16,413,000 was development revenue for all LLGs. The Expenditure in the quarter was 41,294,000/= (47%) of which 40,231,000/= was spent on recurrent activities including wages and UGX 1,063,000 was spent by LLGs on development activities. The balance by end of the quarter was 70,948,000 of which UGX, 32,412,000 was department recurrent balance and UGX 38,536,000 was development and recurrent balance by all LLGs. The unspent balance on the account was due for late payment of the on going activities due to the unstable IFMs and also late transfer of special grant to PWDS.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department anticipates to receive and spend UGX 336,756,000. The receipts are higher than UGX 261,769,000 for the previous year due to realization of UGX 81,526,000 LGMSD (CDD) grant which is transferred to 19 sub counties and 1 town council to carry out CDD activities by the community, also increase in donor funding o from UGX 5,000,000 to UGX 44,289,000 from SDS, ILO and PCY for donor activities. The receipts will be as follows -: FAL UGX 17,270,000 for FAL activities , community development assistants UGX 4,375,000 for CDA activities , women, youth and disability grant UGX 15,753,000 for women and youth councils, special grant for PWDs UGX 32,888,000, local revenue UGX11,984,000,district non wage, UGX 4,090,000, LGMSD (CDD) for LLGs UGX 81,526,000 to support CDD groups in the 19 sub counties and 1 town council and donor funding will be UGX 44,289,000 from SDS,ILO and PCY. The department expects to spend more money on recurrent activities of UGX 210,941,000 (62.6%) than development activities of UGX 125,815,000 (38.4%) because more grants are conditional

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

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Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	174	906	216
No. of Active Community Development Workers	7	0	19
No. FAL Learners Trained	250	152	220
No. of children cases (Juveniles) handled and settled	150	50	150
No. of Youth councils supported	89	0	89
No. of assisted aids supplied to disabled and elderly community	100	0	100
No. of women councils supported	1	2	4
Function Cost (US\$ '000)	354,174	130,403	360,304
Cost of Workplan (US\$ '000):	354,174	130,403	360,304

Plans for 2013/14

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

To conducted 12 Community meetings with staff of approved homes, 100 children to be rehabilitate, 4 Departmental Meetings to be held, Maintenance of 5 departmental computers, Maintenance of 1 departmental vehicle 60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home), 150 Children to be traced and settled in community Parental homes, 5 Children to be fostered, 1 Child to be adopted, 4 HIV/AIDS co-ordination meetings to be held, 4 Supervision field visits to CSOs to be conducted, 1 HIV/AIDS Partnership Meeting on HIV/AIDS to be conducted, 4 Quarterly review, meeting for sharing HIV information to be conducted, 1 Candlelight Memorial Day to be commemorated, 1 World AIDS day to be commemorated, 1 Philly Lutaaya Day to be commemorated

Medium Term Plans and Links to the Development Plan

In the short term plan the department plan to deliver the following services; HIV/AIDS co-ordination meetings ,field Supervision visits to CSOs to be conducted, Quarterly review meeting for sharing HIV information to be conducted, Settlement of 60 Street children in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home). Trace and settled 150 Children in community Parental homes, help to foster 5 Children and support to adopted 1 Child. Support Community meetings with staff of approved homes to rehabilitate children, improve on the literacy levels in the district, Mainstream gender issues in implementation of programmes, support supervision and mentoring of field staff, Build capacity for youth councils, resettlement and rehabilitation of children. Procurement of mobility appliances wheel chairs, tricycles, white cane. support supervision and monitoring of PWD activities by Disability and Elderly officer,

Vote: 536 Mbale District

Workplan 9: Community Based Services

orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. Radio talk shows on disability policies AIDS issues to be carried out, quarterly Executive committee meetings Supervision of Child supporting organizations. Provision of counseling for OVC. Provide the alternative homes for the Homeless children. Re-unite the children to their Biological relation. In the five year the department seeks to integrate OVC issues during planning and budgeting at all levels to 24%, improve adherence to standards, regulation, policies and procedures for quality OVC care and services to 85%, increase enrollment and retention of the OVC in schools to 70%, increase OVC access and utilization of preventive and curative health services to 70%

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

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

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

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

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

1. Late accessibility of Funds

The breakdowns in the IFMS System affected the accessibility of funds in 1st Quarter of 2012/13.

2. Transport

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

3. Budget Allocation

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,095	46,078	69,879
Conditional Grant to PAF monitoring	79,462	37,579	13,071
District Unconditional Grant - Non Wage		1,000	3,181
Locally Raised Revenues	26,092	2,885	9,534
Multi-Sectoral Transfers to LLGs		0	5,502
Transfer of District Unconditional Grant - Wage	13,542	4,614	38,591
<i>Development Revenues</i>	2,182,547	16,294	2,350,820
Donor Funding		0	22,711
LGMSD (Former LGDP)	5,329	16,294	146,329
Multi-Sectoral Transfers to LLGs		0	19,762
Other Transfers from Central Government	2,177,218	0	2,162,018

Vote: 536 Mbale District

Workplan 10: Planning

Total Revenues	2,301,643	62,372	2,420,699
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>119,095</i>	<i>32,247</i>	<i>69,879</i>
Wage	13,542	4,614	38,591
Non Wage	105,554	27,633	31,288
<i>Development Expenditure</i>	<i>2,182,547</i>	<i>0</i>	<i>2,350,820</i>
Domestic Development	2,182,547	0	2,328,109
Donor Development	0	0	22,711
Total Expenditure	2,301,643	32,247	2,420,699

Revenue and Expenditure Performance in the first half of 2012/13

By the end of second quarter, the department had received 62,372,000/= representing 3% of annual budget of which PAF monitoring contributed 37,579,000/=, wage 4,614,000/=, LGMSD 16,294,000/= and local revenue 3,885,000/=. The cumulative expenditure by end of second quarter was UGX 32,247,000(1%) with wage taking ug sh 4,614,000 and non wage ug sh 27,633,000. The department received and spent little money because most of the funds planned were donor funds which was never received in the first and second quarter.

In the quarter under review the department received 31,120,000(5%) of its budget. On the amount received PAF contributed 17,714,000/=. Local revenue 2,952,000/=. LGMSD 8,147,000/= and staff wages 2,307,000/=. The expenditure in the quarter was 29,940,000/(5%) of which 2,307,000/= was spent on staff wages and 27,633,000/= was spent on recurrent activities like holding meetings. The balance at the end of the quarter was 30147,000/= of 13,832,000/= was recurrent balance which was meant for the budget conference which was postponed upto third quarter because it was coinciding with the regional budget framework paper(BFP) workshop. 16,294,000/= was development balance and it was meant for monitoring of LDG activities, procurement of Modern and airtime for the modern however the activities was not conducted and rolled over to third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	2	
No of Minutes of TPC meetings	48	25	
No of minutes of Council meetings with relevant resolutions	4	2	
Function Cost (US\$ '000)	2,301,643	56,426	2,420,699
Cost of Workplan (US\$ '000):	2,301,643	56,426	2,420,699

Vote: 536 Mbale District

Workplan 10: Planning

Plans for 2013/14

Conducting 12 TPC Meetings and 36 Top management meetings. Mentoring 19 sub counties. Transfer Nusaf 2 funds to 40 subprojects in all sub counties. Preparing BFP and 4 quarterly progress reports. Sensitization of the HoDs and LLGs staff on population issues. Carry out Data collection, entry and analysis. Carry out monitoring and evaluation of sector work plans. Retooling Pre- investment service cost. SDS outputs include-: Developed district capacity in data management and utilization. Harmonized coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to coordinate the planning activities at the District and Lower Local governments, conduct internal and national assessments, carry out the national Housing and Population Census, hold 12 DTTC meetings and top management, integrate plans in district workplan, engage citizens in planning processes. In the five year the department seeks to integrate 100% the plans in to district workplan ,80% engagement of citizen in planning processes

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

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

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

1. Unreliable data to enhance evidence planning

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

2. Delayed submission of annexes and baby data base

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

3. Poor operation and maintenance of implemented projects

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,825	10,166	43,357
Conditional Grant to PAF monitoring		0	5,529
District Unconditional Grant - Non Wage		0	3,181
Locally Raised Revenues	19,992	4,749	13,814
Transfer of District Unconditional Grant - Wage	10,833	5,417	20,833

Vote: 536 Mbale District

Workplan 11: Internal Audit

Total Revenues	30,825	10,166	43,357
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,825	10,162	43,357
Wage	10,833	5,417	20,833
Non Wage	19,992	4,745	22,524
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,825	10,162	43,357

Revenue and Expenditure Performance in the first half of 2012/13

In the first half of FY 2012/13, the department had received a cumulative total of UGX10,166,000. At the end of second quarter the department had spent a total of UGX 10,162,000 representing 33% its annual budget) on wage and recurrent activities.

The department planned to receive and spend 7,707,000/= in second quarter however by the end of the quarter the department received a total of 4,690,000/= representing 61% of the planned revenue and the money was for local revenue and staff wages. In the quarter the department spent UGX 4,800,000 (62%) on wage and recurrent activities in the department. The over expenditure in the quarter was due to balance carried forward from first quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department plans to receive and spend UGX 43,357,000 compared to UGX 30,825,000 for the previous financial year and this is due to the increase in District unconditional wage from UGX 10,833,000 to UGX 20,833,000 because both the auditors have exceeded payroll and PAF of UGX 5,529,000 for auditing the sub counties and district. The receipts are expected to be as follows; UGX 13,814,000 is Local revenue, UGX 5,529,000 is PAF monitoring, UGX 20,833,000 is staff wages and UGX 3,181,000 is Unconditional - non wage. The money is expected to be spend on recurrent activities such as conducting four quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff training e.t.c.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	02	19
Date of submitting Quaterly Internal Audit Reports	31/07/2013	31/01/2013	31/07/2014
<i>Function Cost (UShs '000)</i>	<i>30,825</i>	<i>15,864</i>	<i>43,357</i>
Cost of Workplan (UShs '000):	30,825	15,864	43,357

Plans for 2013/14

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

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

Vote: 536 Mbale District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

Due to inadequacy of local revenue, we have no provision for capital expenditure. Even the actual local revenue performance is declining progressively.

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

None

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

1. Inadequate local revenue

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

2. Inadequate staffing.

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

3. Inappropriate transport.

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

Vote: 536 Mbale District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries of 172 staff members paid, District Projects coordinated in the District, Mandatory fund transfers effected, Subscriptions to partner organizations effected, Utility bills paid, staff welfare schemes implemented, participation in international events undertaken	All the 11 departments and 19 sub counties were coordinated, the 6 council meetings were held and the 10 contracts committee meetings were held. Paid wages to administration staff. Fina Accounts were all prepared and submitted, all the	District Projects coordinated in the District Payment of Subscriptions to partner organizations i.e. ULGA Payment of Utility bills i.e. Electricity, water bills. Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors. Carry out revenue Local revenue collection enhancement meetings at the district headquarters. Procurement of fuel for CAO's office at the district headquarters Holding Top management meetings at the district headquarters
	<i>Wage Rec't:</i> 655,326	<i>Wage Rec't:</i> 256,842	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 512,214	<i>Non Wage Rec't:</i> 91,934	<i>Non Wage Rec't:</i> 271,396
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,207,540	Total 368,776	Total 271,396

Output: Human Resource Management

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	6 departmental reports prepared and submitted to the Chief Administrative Officer; Staff Lists updated monthly; Council policies implemented.	Staff lists updated, pay change forms filled and submitted Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters Departmental plans and budgets prepared Preparation of 4 quarterly reports Preparation of annual reports prepared and submission Dissemination of policies at the district headquarters Holding end of year party at the district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 548,813	
	<i>Non Wage Rec't:</i> 28,844	<i>Non Wage Rec't:</i> 2,572	<i>Non Wage Rec't:</i> 50,912	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,844	Total 2,572	Total 599,725	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Capacity building sessions held for staff and political leaders from the 19 Sub Counties of Nakaloke, Namanyonyi, Bukonde, Bubyangu, Lwasso, Budwale, wanale, Busano, Bukiende, Busiu, Bumasikye, Bungokho Mutoto, Bungokho, Lukhonje, Bumbobi, Bufumbo, Nyondo, Busoba and Bukasakya and at the District Head quarters)	8 (Tuition for five staff in higher institutions of learning paid; One study tour facilitated for members of the Executive Committee and Heads of Department; Facilitation for coordination and reporting availed.)	4 (Career Development , Skills improvement, Retreats, Training needs assessment)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity policy and plan available at the district headquarters)	Yes (2 Capacity Building Policy and Capacity Building Plan in place)	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)

Vote: 536 Mbale District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	None	N/A	Training Needs Assessment carried out, A Retreat carried out for the Political leaders and Heads of Department, Career Development for five staff selected from the headquarters and the nineteen Sub Counties facilitated, Two skills improvement module implemented for staff and political leaders			
			GRANT B activities Strengthen the decetralised leadership and governance structure. Improved legal frame work at the district and sub county Improved functions and services in human resource structure. District -wide HRIS system developed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,565	<i>Domestic Dev't</i>	18,184	<i>Domestic Dev't</i>	48,358
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	72,839
	Total	41,565	Total	18,184	Total	121,197

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	5 (5% of established posts filled in all 19 Subcounty headquarters.)	19 (All subcounties supervised and all positions of SAS in the 19 subcounties filled)	85 (% of established posts filled in all 19 Subcounty headquarters.)			
Non Standard Outputs:	Field monitoring reports	NA	Supervised 19 sub couties and 1 town council on the implementation of projects			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,803	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	5,803
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,803	Total	375	Total	5,803

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter produced	Allowances paid while producing media stories.	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter produced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	4,851
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,851	Total	447	Total	4,851

Output: Office Support services

Non Standard Outputs:		NA	Wages paid for support staff and allowances
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Vote: 536 Mbale District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Local Policing

Non Standard Outputs:	Security firm procured for security services.	Security firm hired to guard District premises	payment of Security guards for security purposes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,108	<i>Non Wage Rec't:</i>	7,390	<i>Non Wage Rec't:</i>	17,108
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,108	Total	7,390	Total	17,108

Output: Records Management

Non Standard Outputs:	Letters and correspondances communicated to responsible officers	Correspondances within and outside the District to be made	Letters and correspondances communicated to responsible officers. File suspenders , assorted stationary at the registry at ured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	987	<i>Non Wage Rec't:</i>	2,851
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,851	Total	987	Total	2,851

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 536 Mbale District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

NAMANYONYI S/C
Paid allowances to support staff on official duties. Procured stationary and printing materials. General supply of goods and services. Paid for compound maintenance . paid medical expenses to SAS. Procured fuel. Paid for sub county land.
LDG activities
Carried out monitoring of LDG projects by technical staff and political leaders prepared BOQs for completed projects.
BUFUMBO S/C
Paid allowances to officers on official duties. Paid wages and arrears to staff. Staff welfare. Supplied goods and services. Procured fuel.
LDG activities
Carried out monitoring of LDG activities in the sub county.
NYONDO SUB COUNTY
Paid allowances to officers on official duties e.g attended ULGA meeting in Jinja .Repaired SAS motorcycle. Paid wages to staff.
LDG Activities
Procured council table. carried monitoring on the ongoing LDG projects e.g piggery in 4 parishes of Nyondo. Prepared BOQs for Wanyakala community road and Nabiri bridge.
BUSOBA SUB COUNTY
Paid allowances to officers on official duties e.g attended ULGA meeting in Jinj. Paid wages to staff. Procured stationary for office use and fuel for SAS. Paid for sub county security. Paid electricity bills at the sub county.
LDG activities
Carried out monitoring on banana and coffee plantations in all the 4 parishes. Procured widow cattens for office block. Printing of development plan and budget. Paid bank charges.
NAKALOKI S/C
Paid wages to Ag chairman III for 3 months and support staff. Paid for compound maintenance. Procured fuel, oils and lubricants.
Administrative expenses i.e air time. Typing and Photocoping of official letters. Facilitated the security meeting at the sub county.
BUBYANGU S/C
Paid wages to support staff. Paid for

Vote: 536 Mbale District

Workplan Outputs

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

1a. Administration

compound maintenance and repaired a motorcycle. procured fuel, oils and lubricants . Administrative expenses i.e air time. Typing and Photocopying of official letters. Facilitated the security meeting at the sub county. Paid allowances to officers on official duties. Conducted 1 training. Paid for staff welfare and entertainment. Facilitated imbalu .procured stationary. Bought land for bumadanda H/CIII. Conducted radio talk show on home improvement. Paid for sub county security. Facilitated chief and Chairman LC III to attend ULGA meeting. paid for office rent LDG activities
Purchased 1 cupboard at the sub county and processed final accounts .
LWASSO S/C
Paid wages to support staff. Repaired a motorcycle. Paid rent for sub county offices. Procured fuel. LDG activities
Conducted parish participatory meeting
BUKONDE S/C
Paid wages and allowances to support staff. Travel inland. Procured stationary for office use. Repaired motor cycle. Supply of goods and services. LDG activities
Monitored ongoing LDG activities in the sub county. Procured 1 computer table. Prepared development plan.
BUKIENDE S/C
Paid wages and allowances to support staff. Procured stationary and fuel. Paid for sub county security.
LDG activities.
Procured 1 door. Monitored LDG activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	22,428	<i>Non Wage Rec't:</i>	15,969	<i>Non Wage Rec't:</i>	135,898
<i>Domestic Dev't</i>	22,980	<i>Domestic Dev't</i>	11,159	<i>Domestic Dev't</i>	18,713
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,408	Total	27,128	Total	279,805

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Council Building renovated at Malukhu District headquarters)	1 (None)	0 (NA)
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Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
1a. Administration				
No. of solar panels purchased and installed	0 (Not planned for)	0 (NA)		0
No. of administrative buildings constructed	0 (Not planned for)	0 (NA)		0
Non Standard Outputs:	None	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,265	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,265	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (Annual performance report produced)	15/2/212 (Submitted the annual performance report)	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)
Non Standard Outputs:	Monitoring reports of all sub counties produced ,Annual Budget and workplans and Final Accounts.	The second quarterly reports and workplans both the for the district and sub counties were prepared and submitted to the line ministries. The department has prepared all financial reports and have been submitted to the respective line ministries.The budget desk sat and a budget confrence was carried out.The department has also produced the District Annual Budget for FY 2012/13 and all workplans The department procured accountable stationery and it has also serviced ifms equipment such Generator and computers. The department has serviced and run the IFMS equipment for the 1st quarter FY 2012/13.	Salary paid to the accountants Carry out monitoring on reports produced by the sub counties. Prepare Annual Budget, workplans and Final Accounts. Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff faciltated to carry out field activities. Preparation annual budget Transfer PAF/PRDP funds to departments
	<i>Wage Rec't:</i>	356,213	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	105,705	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	461,918	Total
		<i>Wage Rec't:</i>	178,107
		<i>Non Wage Rec't:</i>	39,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	217,453
		<i>Wage Rec't:</i>	356,213
		<i>Non Wage Rec't:</i>	183,723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	539,936

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	200 (Mbale District revenue bases.)	175 (the department enlisted 175 premises for hotel tax and so far it has not received any tax from this source.)	2000000 (Collected from other local revenue sources like chorcal, shops and markets)
Value of Hotel Tax Collected	1000 (Mbale District and all town councils in the district.)	250 (Hotel tax bases all over the entire district and all the 19 sub counties.)	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)

Vote: 536 Mbale District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	20505 (LG service tax collected and mobilised as well as registering business in all the 19 sub counties in the district.)	500 (Businesses mobilised to pay tax revenue and Businesses registered)
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	The department carried a sensitization drive as a reminder to the public towards their commitment to paying taxes.	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,938	<i>Non Wage Rec't:</i>	7,077	<i>Non Wage Rec't:</i>	22,249
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,938	Total	7,077	Total	52,249

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/06/2012 (Budget to be presented to Mbale District council.)	1/7/2012 (Budget and annual workplan was presented to council on 1/7/2012)	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Annual workplan and budget approved by council)	30/9/2012 (The annual workplan was approved on 30/9/2012 by the council)	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)
Non Standard Outputs:	12 budget desk meetings held	The budget desk held 4 meetings and it has ensured that the budget is loaded on the IFMS by 15/7/2012. The budget desk also loaded the budget onto the IFMS systems by 25/7/2012. The department has implemented the district budget as stipulated by the Financial and Accounting regulations	Budget conference held, Preparation of budget and annual workplan for presentation to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,708	<i>Non Wage Rec't:</i>	2,191	<i>Non Wage Rec't:</i>	29,708
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,708	Total	2,191	Total	29,708

Output: LG Expenditure management Services

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced	The department has been able to process payments with in limited time possible, maintained proper books of accounts and maintained all accounts updated to-date. The department has carried out field monitoring and supervision to the nineteen sub counties in in order to emphasize proper maintenance of books of accounts.	4 Field supervision carried out in 19 subcounties and reports produced
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Vote: 536 Mbale District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,375	<i>Non Wage Rec't:</i>	12,230
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	8,375	Total	12,230

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	1 (Final Accounts submitted to Accountant General by 30/9/2011)	5/1/2013 (The department prepared and submitted all quarterly reports to the respective line ministries in time.)	30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.	The department prepared monthly reports for all district accounts, adhered to the audit queries for the quarter.	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,169	<i>Non Wage Rec't:</i>	10,144
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	4,169	Total	10,144

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 536 Mbale District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

NYONDO SUB COUNTY
Paid allowances to officers on official duty. Procured office stationary and printed budget and development plan. Paid bank charges.

BUSOBA SUB COUNTY
Procured stationary for office use . catered for staff welfare. Paid allowances to officers on official duties. paid for computer appliances and bank charges.

BUFUMBO S/C
Paid allowances to officers on official duty. Procured office stationary. Paid bank charges. Travel in land and supplied goods and services.

NAKALOKI S/C
Paid allowances to the SAA on official duties. Photocopying of payment vouchers . paid for bank charges.

NAMANYONYI S/C
Paid staff allowances. Procured stationary. Travel in land. Procured sundry items and paid for bank charges. Prepared final accounts

BUBYANGU S/C
Paid staff allowances. Procured stationary. paid for bank charges.

LWASSO S/C
Prepared quarterly final accounts and budget . prepared and printed the development plan. Co-funded LGMSD . procured stationary. Paid bank charges.

BUKONDE S/C
Subscribed to Eastern Ambrella. Co-funded LGMSD. Prepared final accounts and budget. Travel inland. Procured stationary .

BUKIENDE S/C
Co funded LGMSD and paid allowances to support staff.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,119	<i>Non Wage Rec't:</i>	6,222	<i>Non Wage Rec't:</i>	72,093
<i>Domestic Dev't</i>	5,137	<i>Domestic Dev't</i>	599	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,256	Total	6,821	Total	72,093

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 536 Mbale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Gratuity paid to all LCI Chairpersons, exgratia to all LCIII and councillors allowances paid	paid salaries and gratuities to local government political leaders both at the district and sub counties.	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff	
			Payment of Monthly allowances to elected District councillors	
			Maintenance of office equipments	
			Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring	
	<i>Wage Rec't:</i> 205,660	<i>Wage Rec't:</i> 74,450	<i>Wage Rec't:</i> 205,660	
	<i>Non Wage Rec't:</i> 193,000	<i>Non Wage Rec't:</i> 17,585	<i>Non Wage Rec't:</i> 217,943	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 398,660	Total 92,035	Total 423,603	

Output: LG procurement management services

Non Standard Outputs:	procurement plan prepared, pre-qualification advertised, 8 evaluations done, all contracts advertised, 8 reports prepared and submitted to PPDA	procurement plan prepared, prequalification advertised, 65 evaluation reports prepared, 2 quarterly report prepared and submitted, 86 contracts advertised	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	
			Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,921	<i>Non Wage Rec't:</i> 5,543	<i>Non Wage Rec't:</i> 43,921	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,921	Total 5,543	Total 43,921	

Output: LG staff recruitment services

Vote: 536 Mbale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	30 Dsc sessions held ,1 Advertisement, run ,Refreshments and lunch toDSC members and staff,computer maintainance	one external advert run, 250 filled vaccancies, 30 DSC meetings held, 7 consultative meetings done in kampala, 62 staff promoted, 207 submissions handled, chairperson DSC salary paid	30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procurement of stationary Holding Meetings for shortlisting the succesful applicants at the district headquarters. Recruit, promote and discipline staff at the District headquarters Administrative expenses i.e imprest, airtime, retainers fee, fuel
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	65,685	<i>Non Wage Rec't:</i>	18,146	<i>Non Wage Rec't:</i>	113,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,085	Total	27,146	Total	137,136

Output: LG Land management services

No. of Land board meetings	12 (Land board office district headquarters)	1 (97 applications were handled by the land board)	16 (Land board meetings at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications cleared by District Land Board District Land Board)	187 (97 applications were handled by the land board)	350 (land applications cleared by District Land Board.)
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	112 lease applications,49 free hold applications,31 lease extensions,2 sub divisions and 3 variations handled	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	3,447
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,309	Total	3,447
Total	14,309	Total	14,309

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC Meetings held at the district headquarters)	2 (Council considered 1 PAC report)	4 (PAC reports discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	50% (Auditor Generals queries reviewed)	2 (Auditor generals' reports reviewed .ie. 1 MMC and 1 district)	7 (Auditor generals queries reviewed At the district head quarters)

Vote: 536 Mbale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 4 Internal Audit reports discussed by council 1 audit report discussed by council 4 Internal Audit reports discussed by council

Council considered 1 PAC report

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,984	<i>Non Wage Rec't:</i>	7,104	<i>Non Wage Rec't:</i>	14,984
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,984	Total	7,104	Total	14,984

Output: LG Political and executive oversight

Non Standard Outputs: 12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council 3 executive committee meetings held ,8 monitoring trips in all subcounties carried out. 12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,475	<i>Non Wage Rec't:</i>	36,192	<i>Non Wage Rec't:</i>	54,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,475	Total	36,192	Total	54,475

Output: Standing Committees Services

Non Standard Outputs: 6 committee meetings held for each of the 4 committees to review policy issues and budgets, 6 full council meetings to be held,coordination activities by clerk to council 1 committee meeting held for each of the 4 committees to review policy issues and budgets, 2 council meetings held 6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held,coordination of activities by clerk to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i>	27,732	<i>Non Wage Rec't:</i>	55,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,000	Total	27,732	Total	55,685

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 536 Mbale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

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

BUBYANGU S/C
Held 2 council meetings at the sub county head quarters. Paid allowances to councilors, speaker, and deputy speaker while attending council. Travel inland. Procured fuel
BUKIENDE S/C
Held 2 council and 2 executive meetings at the sub county head quarters. Paid allowances to councilors, speaker, and deputy speaker while attending councils. Travel inland. Repaired chairman's motor cycle.

BUSOBA SUB COUNTY
Held 2 council meeting, 5 standing committee and 4 executive meeting at the sub county head quarters. Procured stationary and fuel for Chairman's motorcycle. Paid allowances to chairman LC III. Motorcycle maintenance. Facilitated chairman LCIII. Paid allowances to councilors, speaker, and deputy speaker while attending council.
NAKALOKE S/C
Paid arrears for the previous un paid council meetings and allowances for the second quarter council meetings

LWASSO S/C
Held 1 council meeting, 4 standing committee and 4 executive meeting at the sub county head quarters.
BUKONDE S/C
Held 1 council meeting, 1 standing committee and 2 executive meeting at the sub county head quarters.
Paid for councilors welfare in

Vote: 536 Mbale District

Workplan Outputs

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

3. Statutory Bodies

		meetings.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	69,156	Non Wage Rec't:	27,490	Non Wage Rec't:	128,001
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,156	Total	27,490	Total	128,001

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salary paid for one district NAADS coordinator for 12 months @ 35,520,000 , 4 Monittrong and evaluations condctued @ 5,504000, 4 technical audits carried out, financial and 4 process audit carried out, on-farm trials conducted in 23 LLGs, MSIP established and functional,DARST, Office running and DPO's supervision of ATAAS for Linkege to markets,internal resource mobilisation and rural mrocofinances.Multi-stakeholder innovation platfrom, planning and review meetings, DARST activities, stakeholder M&E,support to District Farmer forum, Faciitation of quarterly financial audits, Quarterly technical audits, information and communication, capacity development for higher level farmer organisations, mobilisation and sensitisation. Maintenance and repairs of one NAADS vehical @ 8,253,800 Fuel,Oil and Lubricants @ 10,437.740 and Insurance @ 5,610,720 Servicing amd maintenance of vehical, Fuel for Office running activities, and insurance for vehical	6 Months salary payed to DNC 2 DARST meetings held. 1 MSIP carried out. 2 District farmer forums held 26 Radio talk shows carried out 5 HLFOs trained	Salaries payed to 1 DNC, and 23 SNCs for 12 months
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	421,484
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	113,592	Domestic Dev't	48,067	Domestic Dev't	170,362
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,592	Total	48,067	Total	591,846

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3918 (Un spent Balance from 2011/2012 Agri-inputs such as beans 224kgs , 224kgs maize, 100,000kgs of seri-nuts, 113,440 of Local chicken , coffee seedlings 180 seedlings,in the 23 lower local governments in the district.)	0 (None)	939 (Technical support to provide technologies to selected farmers)
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Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	nil	None	District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,432	Total	0	Total	113,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	24 Farmer institutions Strengthened one in every subcounty and the one district Farmers Forum	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,050	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	6800 (Farmers received the Agricultural inputs)	0 (None)	3509 (Farmers receiving agriculture in puts in all sub counties)
No. of functional Sub County Farmer Forums	23 (funds transferred to 23 Lower local Governments for farmer participatory planning, salaries paid to 46 Advisory service providers in 23 Lower Local Government. 10% NSSF contributions to AASPs, FID support services, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews)	23 (23 functional sub county farmer forums)	23 (sub county farmer foras functional one in each sub county)
No. of farmers accessing advisory services	680 (Farmers accessing advisory services)	0 (None)	3751 (farmers accessing advisory services)
No. of farmer advisory demonstration workshops	24 (Trainings in the 23 Lower LLGS and one study tour .)	0 (None)	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)

Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: nil

NAADS
 NYONDO SUB COUNTY
 Facilitated sub county farmers to participate in M &E activities. Community based facilitators mobilized farmers in the sub county. Paid salaries,10% NSSF and allowances to AASPS and SNC. Carried out bi-annual review at the sub county headquarters. Repaired SNC motorcycle. Procured office running expenses like stationary, communication and information costs.

BUSOBA SUB COUNTY
 Procured office running expenses like stationary, communication and information costs. Facilitated sub county farmers to participate in M &E activities. Community based facilitators mobilized farmers in the sub county. Paid salaries,10% NSSF and allowances to AASPS and SNC. Carried out bi-annual review at the sub county headquarters. Repaired SNC motorcycle.

BUFUMBO S/C
 Paid allowances and 10% NSSF to SNC and AASP. Supplied goods and services. Paid utilities. Procured stationary and office consumables. Procured fuel. Maintenance of motorcycle.

NAMANYONYI S/C
 Carried out monitoring of NAADS activities. Facilitated community based facilitators. Contracted AASPS. Conducted bi-annual review meeting. procured stationary. Motorcycle maintenance. Telecommunication expenses . paid SNC.

BUBYANGU S/C
 Carried out monitoring on NAADS activities in parishes. Conducted 1 training of CBF . paid allowance to AASP and SNC while carrying out field visits. Paid wages to SNC and AASP. Facilitated farmers to farmer forum meeting on selection of farmers . Conducted NAADs bi-annual review meeting. procured stationary. Maintenance of motorcycle.

LWASSO S/C
 Supported sub county farmers to participate in wide M& E activities. Facilitated community based facilitators. Paid allowances,

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

Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

salaries and 10% NSSF to AASPs and SNC. Conducted sub county multi-stakeholders innovation platform(MSIP). Held farmer forum bi-annual review meeting. procured stationary. Communication and information costs. Motor cycle maintenance.

BUKONDE S/C

Supported sub county farmers to participate in wide M& E activities. Facilitated community based facilitators. Paid allowances, salaries and 10% NSSF to AASPs and SNC. Conducted sub county multi-stakeholders innovation platform(MSIP). Held farmer forum bi-annual review meeting. procured stationary. Communication and information costs. Motor cycle maintenance.

BUKIENDE S/C

Paid allowances and 10% NSSF to SNC and AASP. Supplied goods and services. Paid utilities. Procured stationary. Procured fuel. Maintenance of motorcycle.

NAADS

NYONDO SUB COUNTY

Paid bank charges

BUSOBA SUB COUNTY

Paid bank charges

BUMBOBI SUBCOUNTY

paid allowances to SNC for coordinating NAADS activities. Communication and information costs. Office running expenses.

BUFUMBO S/C

Paid allowances and 10% NSSF to SNC and AASP. Supplied goods and services. Paid utilities. Procured stationary and office consumables.

NAMANYONYI S/C

Procured stationary for office use.

BUKONDE S/C

Paid bank charges.

BUBYANGU S/C

Monitored NAADS activities in kilayi village. Paid allowances to AASP and SNC while on field visits. Paid bank charges. Paid for photocopying and binding of documents. Procured stationary. Repaired motorcycle.

LWASSO S/C

Paid bank charges

BUKIENDE S/C

Paid allowance, salaries and 10% NSSF to AASPs and SNC. Held 4

Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

farmer committee meetings. Paid for utilities. procured stationary and fuel. Motorcycle maintenance of SNC motorcycle.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,885,008	<i>Domestic Dev't</i>	890,966	<i>Domestic Dev't</i>	1,448,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,885,008	Total	890,966	Total	1,448,130

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NAMANYONYII S/C
Procured heirfes to farmers in the sub county.

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	salaries paid to traditional agric staff for 12 months. 1 Agriculture infrastructure for agriculture show established. 40,000 Banana plantlets supplied to 19 rural LLGs. 120,000 coffee seedlings supplied to farmers in 19 rural LLG 1 sector review meeting held ; 1 Work plan and 4 Reports prepared and submitted to MAAIF; Disease surveillance and demonstration plots maintained at Lukhonge.	Paid salaries to traditional Agriculturue staff 1 Annual Agriculture show held at Lukhonge center, 1 Agriculture centre maintained at Lukhonge center, 1 physical progress report prepared and submitted to MAAIF, Assorted stationery purchased for coordination office, 1 study tour of standing committee carried out to Busia, Airtime for Internet Modem purchased, 19 Sub counties conducted disease surveillance 12 Field supervision visits carried out in Bungokho-mutoto,Busiu,Bukonde,Busoba,Bufumbo,Bungokho,Namanyonyi 443 liters of fuel (Diesel) procured for cordination office, 1 workshop attended in Kampala, Lunch provided to production staff during the 4 meetings, 35 farmers trained in modern bee keeping technologies in Bubyangu and Bufumbo, 1 support supervision visit carried out in Bungokho,Bukasakya,Busoba, Bumbobi and mutoto. 1 LPO for stationery produced, 1 Air time for internet modem purchased, 1 field supervision carried out in Busoba and Bumbobi, Fish farmers supervised in Nakaloke and Mutoto, 1 staff supported for postgraduate study at Nkumba University, 2 fish farmers monitored in Mutoto, 100,000 birds vaccinated against newcastle disease in Busiu and Nakaloke, Livestock staff provided with break tea, 3 departmental meetings carried held, 1 veterinary association meeting attended, BoQs for production projects documented, 142 litres of diesel procured for crop sector, 1 JICA volunteer supported in Nakaloke, 9 support supervisions carried out in Bungokho,Bukasakya,Busoba,	salaries paid to traditional agric staff for 12 months,1 Agriculture show carried out, 1 Laptop,1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. Salaries payed to traditional extension service andd Agriculture extension staff
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Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

Bumbobi and mutoto.,
1 workshop for tourism operators conducted in Mbale.
1 staff -DCO supported to attend a one month course in Japan

<i>Wage Rec't:</i>	45,255	<i>Wage Rec't:</i>	26,104	<i>Wage Rec't:</i>	104,418
<i>Non Wage Rec't:</i>	119,475	<i>Non Wage Rec't:</i>	27,913	<i>Non Wage Rec't:</i>	63,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,100
Total	164,730	Total	54,018	Total	172,739

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	180000 (Irrigation demonstration at 0 (None) Lukhonge, 5 Monitoring and evaluation, conducted, 8 Supervision and monitoring visits carried out, Disease surveillance)			20 (Plant marketing facilities constructed)	
Non Standard Outputs:	nil	Disease surveillance		24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,000	Total	1,770	Total	11,500

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (23 plant clinics and Supply of 40,000 Banana plantlets and 23 plant clinics @ 100,000,000 Supply of 120,000 coffee seedlings @ 60,000,000)	0 (None)		0 (nil)	
Non Standard Outputs:	nil	None		116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,820
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,000	Total	0	Total	115,820

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (None)		0 (nil)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (None)		3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)

Vote: 536 Mbale District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	214 (Acaricides for livestock farmers procured. 12 field supervision of livestock farmers, 6 trainings conducted at farmers levels at in 5 sub counties)	0 (None)		1000 (Livestock vaccinated)	
Non Standard Outputs:	nil	None		100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held, 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	19,010	<i>Non Wage Rec't:</i>	1,817	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	19,110	Total	1,817	Total
				25,660	

Output: Fisheries regulation

Quantity of fish harvested	2000 (Fish harvested)	0 (None)		0 (nil)	
No. of fish ponds constructed and maintained	12 (2,400 fingerlings procured for 4 farmers 6 farmer trainings and 6 support pervision conducted in 21Sub counties)	0 (None)		12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba (1), Busiu(2), Bukasakya(1) Industrial division(2))	
No. of fish ponds stocked	12 (Fish ponds stocked)	0 (None)		0 (nil)	
Non Standard Outputs:	NIL	Monitored and supervised fisheries activities		1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	2,346	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	12,916	Total	2,346	Total
				10,510	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	14 (Honey harvesting gear to 10 farmer groups in Wanale, Bufumbo, Bubyangu, Busano and Bungokho-Mutoto. 6 Trainings and support supervision carried out for farmers in tsetse fly control, bee keeping .)	0 (None)		0 (nil)	
Non Standard Outputs:	None	None		75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions	

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,161	Non Wage Rec't: 2,570	Non Wage Rec't: 10,425	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,162	Total 2,570	Total 10,425	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned for)	0 (None)	()
No of cooperative groups supervised	1 (1 Workshop for handicraft enterprise development, collection of market information, Workshop for general business community, Inspection and supervision of SACCOS, Workshop for tourism development, Workshop for manufacturing Enterprenours)	0 (None)	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)
No. of cooperatives assisted in registration	6 (Cooperatives assisted in Registration)	0 (None)	()
Non Standard Outputs:	nil	None	mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on SACCOs carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,166	Non Wage Rec't: 0	Non Wage Rec't: 7,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,166	Total 0	Total 7,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	300 health workers salaries paid	562 health workers salaries paid	425 health workers salaries paid
	Health sector plan developed	Health sector plan developed	Health sector plan developed
	Quarterly support supervision conducted	Quarterly support supervision conducted	Quarterly support supervision conducted
	Annual review meeting conducted	Monitoring visits conducted	Annual review meeting GRANT B Strengthening the coordination of private healthcare providers
			Strengthen the linkages between the public and private sector by establishing a platform Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management Coordinating donor activities
	4		

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	1,690,500	<i>Wage Rec't:</i>	852,037	<i>Wage Rec't:</i>	2,913,579
<i>Non Wage Rec't:</i>	41,904	<i>Non Wage Rec't:</i>	11,828	<i>Non Wage Rec't:</i>	24,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,180
<i>Donor Dev't</i>	856,366	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,103,180
Total	2,588,770	Total	863,864	Total	4,042,629

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	3000 (Sensitisation of existing 3000 VHTs under implementing partners support)		
No. of Health unit Management user committees trained	0 (None)	0 (None)	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)		
Non Standard Outputs:	None	None	Monitoring of health centers in all sub counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,485

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)	0 (Funding is direct to National medical stores)	6 (Value of essential medicine and health supplies delivered to health facilities by NMS)
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)	0 (Funding is direct to National medical stores)	0 (Done by NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (80% health facilities report no stock outs. Funding is direct to NMS)	0 ()
Non Standard Outputs:	Not planned	None	Six cycles of medicines will be delivered to all public health facilities in the district

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 mobilisation meetings conducted One household survey conducted	2 Community mobilisation meetings Environmental sanitation survey	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,874	Non Wage Rec't:	676	Non Wage Rec't:	2,433
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,874	Total	676	Total	2,433

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	1000 (Out patients that visited the NGO hospital facility)	4000 (Patients attended OPD at Cure hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	30 (Proportion of deliveries conducted in NGO hospital facilities)	0 (Not planned)
Number of inpatients that visited the NGO hospital facility	1 (Transfer of funds to CURE children's hospital, Mbale)	250 (inpatients visited the NGO hospital facility)	10000 (Inpatients visited the NGO hospital facility)
Non Standard Outputs:	12 HMIS monthly reports produced	three HMIS monthly reports produced	12 HMIS monthly reports produced and submitted to DHO by CURE hospital

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	121,742	Non Wage Rec't:	57,616	Non Wage Rec't:	121,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,742	Total	57,616	Total	121,742

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	1500 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII)	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	200 (Proportion deliveries conducted in nyondo, Kolonyi and Bushikori)	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	1000 (1000 in patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	270 (In patients that visited Basic Health Facilities)	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	
Number of outpatients that visited the NGO Basic health facilities	100000 (Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII)	3000 (Out patients that visited the NGO hospital facility in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)	100000 (Outpatients visited NGO basic health facilities)	
Non Standard Outputs:	Funds transferred, supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	12299 ,funds transferred for supervision and monitoring, supply of registers, IEC materials, Posting medical staff	Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,248	<i>Non Wage Rec't:</i> 22,866	<i>Non Wage Rec't:</i> 48,437	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,248	Total 22,866	Total 48,437	

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

No. of children immunized with Pentavalent vaccine	6000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	0 (Mbale district and Mbale municipa)	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
Number of trained health workers in health centers	300 (264 staff maintained on payroll and 59 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	425 (trained health workers in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCI)	425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	0 (Not planned)	0 (Not planned)	4 (Quarterly health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	428,000 (Health facilities in the district)	0 (All govt and PNFP Health facilities in the district)	40000 (455,422 out patients visited 33 government health facilities in the district)
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	0 (All govt and PNFP Health facilities in the district)	10000 (Health facilities in Mbale district)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of mothers who delivered from government health facilities in Mbale district)	0 (All govt and PNFP Health facilities in the district)	15000 (Number of mothers who delivered from government health facilities in Mbale district)
%age of approved posts filled with qualified health workers	65 (65% of positions filled at DHO, HSDs and Lower health units)	0 (DHO, HSDs and Lower health units)	80 (80% of positions filled at DHO, HSDs and Lower health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (100 Percent of subcounties have functional VHTs.)	0 (11 subcounties in the district (Mbale has 22 subcounties))	90 (100 Percent (937) of subcounties have functional VHTs.)
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	HIV counselling and testing services conducted, minor and major surgeries conducted, Family planning services conducted	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,577	<i>Non Wage Rec't:</i> 61,831	<i>Non Wage Rec't:</i> 132,177
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,577	Total 61,831	Total 132,177

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	900 (90 % Of villages should be declared ODF)	0 (90 % Of villages should be declared ODF)	900 (90 % Of villages should be declared ODF)
No. of new standard pit latrines constructed in a village	4 (4 our stance pit latrines constructed at Bunapongo HC, GanagamaHc, MurubaHC, and Bugema HC)	0 (None)	0 (None)
Non Standard Outputs:	Not planned	Not planned	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,640	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,640	Total 0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	BUFUMBO S/C Held one work shop. Procured goods and services. NAMANYONYI S/C Paid allowance to staff
	BUKIENDE S/C Carried out health inspection In the sub county.

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,111	Non Wage Rec't:	2,032	Non Wage Rec't:	20,102
Domestic Dev't	8,586	Domestic Dev't	0	Domestic Dev't	4,196
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,697	Total	2,032	Total	24,297

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,830	Domestic Dev't	5,800	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,830	Total	5,800	Total	0

Output: Other Capital

Non Standard Outputs: Payment for Bufumbo Electricity connection, Construction of ambulance shade at Wanale and Makhonje HC, Pit latrine construction at Nankusi HC, Fumigation of bats in B.North and South HSD, Payment for Electricity connection in 5 health centres, procurement of Nurses uniform, renovation of busiu Vchildren ward, Construction OPD shade at busoba Epicentre, Renovation of DHO roof and Gate, renovation of Bufumbo maternity ward, Fencing Busiu HCIV and installation of Commissioning plaques.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	155,731	Domestic Dev't	0	Domestic Dev't	25,329
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	155,731	Total	0	Total	25,329

Output: Healthcentre construction and rehabilitation

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

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Payment for construction of mortuary at Mbale Municipal Centre)	1 (Mortuary health centre constructed in Mbale Municipal Centre)	0 (None)
No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)
Non Standard Outputs:	None	Payment for construction of mortuary at Mbale Municipal Centre	Completion of mortuary, health centre facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 144,000	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 190,196
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 144,000	Total 16,000	Total 190,196

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)
No of maternity wards constructed	4 (Payment for Technical and political monitoring of PRDP projects, Payment for the shortfall on Namawanga maternity retention)	0 (None)	1 (Namawanga maternity retention)
Non Standard Outputs:	Not planned	None	Payment for the shortfall on Namawanga maternity retention, Payment for Technical and political monitoring of PRDP projects

Vote: 536 Mbale District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,309	<i>Domestic Dev't</i>	5,850	<i>Domestic Dev't</i>	21,799
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,309	Total	5,850	Total	21,799

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (None)			
No of maternity wards constructed	16 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward)	4 (Maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, Bumadanda HCIII and Solar installation in Maternity wards of Busano and Wanale HCs)		0 (None)	
Non Standard Outputs:	Pit latrines and bath rooms constructed	None		Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	815,837	<i>Domestic Dev't</i>	72,115	<i>Domestic Dev't</i>	189,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	815,837	Total	72,115	Total	189,357

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD constructed at Bukasakaya -0)	0 (None)		0 (None)	
No of OPD and other wards rehabilitated	0 (Not planned)	0 (None)			
Non Standard Outputs:	Not planned	None		Painting OPD in Budwale	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	1,144

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1620 (No of teachers paid salary in 104 schools throughout the District)	1621 (Qualified primary teachers in 104 in Mbale District list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps,
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Vote: 536 Mbale District

Workplan Outputs

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

6. Education

ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, Masaba ps, Madrassa Najja ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema quran ps, Musoto ps, Bujurabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufoo ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)

Vote: 536 Mbale District

Workplan Outputs

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

6. Education

No. of teachers paid salaries	1655 (Teachers paid salary in 104 schools throughout the District)	1620 (Teachers paid in 104 primary school in Mbale District list below: Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bumalunda ps, Magada ps, Lwasso ps, Buwangolo ps, Bukhoba ps, Bunabubulo ps, Bushiuyo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, nabweya ps, Namagumba ps, Kolonyi ps, Biraha ps, watsemba ps, Namunsi ps, Mabale ps, Nambozo ps, Bussajjabwakuba ps, Nakaloke ps, Masaba ps, Madrassa Najja ps, Mutoto ps, Nauyo ps, Nabisolo ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema ps, Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps.)	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema ps, Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)
Non Standard Outputs:	PLE exercise facilitated	Paid allowances to distributors ,supervisors, invigilators and security officials for purposes of facilitating PLE exercise. Grant disbursed to Nyondo Core PTC for recurrent expenditure	PLE exercise to be facilitated in the 111 examinations centres

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 6,662,572	<i>Wage Rec't:</i> 3,362,677	<i>Wage Rec't:</i> 8,100,325	
	<i>Non Wage Rec't:</i> 370,360	<i>Non Wage Rec't:</i> 246,985	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 100	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,033,032	Total 3,609,662	Total 8,116,325	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2400 (students drop outs in 104 Government Aided primary schools)	534 (Students dropped out mainly in schools in Wanale, Busano, Budwale Bufumbo and Bukonde subcounties)	2000 (Students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)
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Vote: 536 Mbale District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	300 ()	0 (This indicator is reported in quarter 3 when result November are released)	350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Buringala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busakulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	83187 (Pupils enrolled in 104 primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	84850 (84850 Pupils enrolled in 104 UPE primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	85641 (Pupils enrolled in UPE in 104 primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)

Vote: 536 Mbale District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	7000 (In all P7 primary schools in the District)	6279 (6279 pupils out of the registered 6386 pupils sat for ple in P7 schools in the district listed below; Kilayi Ps , Bukikoso ps , Bubyangu Ps, Bumadanda ps , Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, , Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps , Bumageni Army ps, Iwalera Ps, khamoto Ps , Bushikori Ps, Namatsale Ps , Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps Nabiiri ps, Nabumali Boarding ps , Shitulwa ps , Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps , Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, Namanyonyi SDA, Hadassah Ps , nakaloke Islamic Ps, Noor Islamic, Lulwanda Children's home Ps, St. Thomas Junior School, Light Academy Ps.)	7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps , Bukikoso ps , Bubyangu Ps, Bumadanda ps , Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, , Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps , Bumageni Army ps, Iwalera Ps, khamoto Ps , Bushikori Ps, Namatsale Ps , Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps Nabiiri ps, Nabumali Boarding ps , Shitulwa ps , Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps , Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District

Workplan Outputs

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

6. Education

Non Standard Outputs:	None	None	Disbursement of UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja for recurrent expenditure			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	543,096	<i>Non Wage Rec't:</i>	362,064	<i>Non Wage Rec't:</i>	583,481
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	543,096	Total	362,064	Total	583,481

Vote: 536 Mbale District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,659
	<i>Domestic Dev't</i>	3,483	<i>Domestic Dev't</i>	2,934	<i>Domestic Dev't</i>	9,783
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,003	Total	2,934	Total	28,442

3. Capital Purchases

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)		0 (None)		
No. of classrooms constructed in UPE	8 (Classrooms built in Nasyera Ps[Bungokho S/C]Masaba Ps [Nakaloke S/C] and monitoring of sites)	0 (None)		0 (None)		
Non Standard Outputs:	None	None		Completion of classrooms in 10 primary schools (Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	160,508	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,738
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,508	Total	0	Total	39,738

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)		0 (None)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	5 (One resource centre at Maluku DA hqtrs in Industrial Division,MMC] and 4 classrooms constructed at Bumadanda Ps [Bubyangu SC],completion of classrooms at bubenstye Ps ,Jewa Ps,Makhonje Ps.)	0 (No works was done on any construction sites of Resource centre at Maluku DA hqtrs in Industrial Division,MMC] Completion of classrooms at Bubenstye Ps ,Jewa Ps,Makhonje Ps, Bumwelu Ps, Nabiiri Ps,Butsongola Ps, Mukhuwa ps, Busajjabwankuba Ps, Buwamwangu Ps,Buzalangizo Ps, Busano p/s,Mutoto Ps, Buwangolo Ps, Bunabubulo Ps,Nashisa Ps,Namagumaba as per the amended final workplan)	0 (None)	
Non Standard Outputs:	Not planned	Withholding tax remitted to URA on previous payment of works at Bubentsye P/S.	completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	762,762	<i>Domestic Dev't</i>	2,401
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	762,762	Total	2,401
			<i>Domestic Dev't</i>	439,187
			<i>Donor Dev't</i>	0
			Total	439,187

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Five stance dlined pit latrines constructed at Buwamwangu, Lwaboba, Namanyonyi, Masaba, Busiu, Nabweye.)	0 (No work done during this quarter at any of the sites below; Namawanga P/S(5) Lukhonje Subcounty, Watsemaba P/S(5) Nakaloke subcounty, BusimbaP/S (5) Bungokho Mutoto, Namunsi P/S (5)Nakaloke Subcounty, Bubetyse P/S [5]Wanale suboucnty, Bumboi P/S (5), Mtoto Subcounty, Butsongola P/S[5] Busano subcounty, Bukhooba P/S(5)Wanale.)	0 (None)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Completion of Pit latrines at 15 primary schools (Bukhumwa p/s, Nasyera p/s, Busajjabwankuba p/s, Jewa p/s, Buwangolo p/s, Buzalangizo p/s, Bulweta p/s, Nabiiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/s

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 83,700	Domestic Dev't 0	Domestic Dev't 31,069	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 83,700	Total 0	Total 31,069	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2450 (Students passed O level)	0 (None)	3000 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of students sitting O level	3100 (Students sat O level)	4500 (The number of candidates who sat O'level exams was 4500 in secondary schools of Busiu SS,Busiu Central College;Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Nabumali Girls'High School,Busano SS,Bungokho SS,Bugema Comprehensive SS,Masaba High Nauyo,Wanale SS,Semei Kakungulu ss,Bukonde SS, Bufumbo SS,Nakaloke SS,Nakaloke Islamic ss,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS)	4500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of teaching and non teaching staff paid	385 (Teaching and non teaching staff paid in 13 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	390 (Salaries paid to secondary school teachers of ;Busiu SS,Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Busano SS,Bungokho SS,Wanale SS,Bukonde SS, Bufumbo SS,Nakaloke SS, Mbale school for the Deaf, Makhai SS,)	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not planned for	USE Grant directly remitted to benefitting secondary schools of ;Busiu SS,Busiu Central College;Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Nabumali Girls'High School,Busano SS,Bungokho SS,Bugema Comprehensive SS,Masaba High Nauyo,Wanale SS,Semei Kakungulu ss,Bukonde SS, Bufumbo SS,Nakaloke SS,Nakaloke Islamic ss,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS	NA	
	<i>Wage Rec't:</i> 2,295,501	<i>Wage Rec't:</i> 1,147,395	<i>Wage Rec't:</i> 2,923,022	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,295,501	Total 1,147,395	Total 2,923,022	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	360 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,)	12229 (12229 students enrolled in 24 USE schools of ; Busiu SS,Busiu Central College;Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Nabumali Girls'High School,Busano SS,Bungokho SS,Bugema Comprehensive SS,Masaba High Nauyo,Wanale SS,Semei Kakungulu ss,Bukonde SS, Bufumbo SS,Nakaloke SS,Nakaloke Islamic ss,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS)	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)
Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	Shs 1,318,338,000 directly transferred to all USE supported schools listed below;Busiu SS,Busiu Central College;Musese SS,Mulatsi SS,Nabumali SS,Nyondo SS,Nabumali Girls'High School,Busano SS,Bungokho SS,Bugema Comprehensive SS,Masaba High Nauyo,Wanale SS,Semei Kakungulu ss,Bukonde SS, Bufumbo SS,Nakaloke SS,Nakaloke Islamic ss,Maharashi Girls school,Bugisu progressive, Mbale school for the Deaf, Makhai SS,St Thoms Comprehensive and Noor Islamic SS	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,520,743	<i>Non Wage Rec't:</i> 1,013,828	<i>Non Wage Rec't:</i> 1,486,875	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,520,743	Total 1,013,828	Total 1,486,875	

6. Education

<i>3. Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in USE	1 (Construction 4 classroom block at Wanale sss)	0 (None)		0 (None)
No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (None)		0
Non Standard Outputs:	None	None		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 0	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	62 (Salaries paid to tutors at Nyondo Core PTC)	62 (Salaries paid directly to accounts of tutors and instructors of Nyondo Core PTC and Mbale municipal community polytechnic)	64 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)
No. of students in tertiary education	2000 (School of clinical officers, School of Hygiene, St John Bosco Core PTC)	950 (950 students enrolled in 3 tertiary institutions of Nyondo Core PTC, School Of Clinical Officers and School of Hygiene)	2000 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	Transfers to Health Training Institutions	Shs 258,983,896 has been released to Health training Institutions in Mbale as; SOCO-shs 73,040,546 and SOH-shs 185,743 350	Transfers to Health Training Institutions of SOCO and SOH
	<i>Wage Rec't:</i> 1,246,007	<i>Wage Rec't:</i> 187,849	<i>Wage Rec't:</i> 1,223,416
	<i>Non Wage Rec't:</i> 108,773	<i>Non Wage Rec't:</i> 72,516	<i>Non Wage Rec't:</i> 1,070,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,354,780	Total 260,365	Total 2,294,016

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted	69 schools supervised, 172 teachers trained; Busajjabwankuba Ps was facilitated to represent the district in MDD regional and national festivals where they became No 7 at national; 10 reams of photocopying paper, 20 box files, 10 spring files and one toner for the printer were procured	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.
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Vote: 536 Mbale District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	595,076	<i>Non Wage Rec't:</i>	258,984	<i>Non Wage Rec't:</i>	11,834
<i>Domestic Dev't</i>	6,525	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100
Total	601,601	Total	258,984	Total	11,934

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	175 (All Primary schools inspected)	176 (176 priamry schools both government aided and private were inspected in the district)	104 (Primary schools inspected in quarter)
No. of secondary schools inspected in quarter	0 (None)	3 (3 secondary schools were inspectd in Bufumbo ss in Bufumbo Sub county,Mbale school for the deaf in Busoba S/C and Makhai Seed School in Busoba)	32 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	()
No. of inspection reports provided to Council	4 (Council headquarters at Maluku)	2 (two quartely reports submitted to council)	3 (Inspection reports provided to council)
Non Standard Outputs:	None	None	Field visits, stationary, computer mainatance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,772	<i>Non Wage Rec't:</i>	12,042	<i>Non Wage Rec't:</i>	23,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,772	Total	12,042	Total	23,585

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for natNational competitions facilitated	Busajjabwankuba Ps was facilitated to represent the district at regional and national MDD festivals facilitated were they became no.1 and no.7 respectively	District teams and choir facilitated for nat National competitions facilitated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,652	<i>Non Wage Rec't:</i>	942	<i>Non Wage Rec't:</i>	17,124
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,652	Total	942	Total	17,124

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (4 SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality,Makhai in Busoba S/C, Nauyo in Mutoto operationalised)	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	2500 (In SNE units at Nyondo Demo school, Makhai Ps, Nauyo Ps,)	105 (105 children with diverse disabilities such as hearing[deaf], seeing[blind] mental and physical were enrolled in 4 SNE units of Nyondo Demo in Nyondo S/C; Makhai Ps in Busoba; Nauyo in Mutoto and Gangama SNE unit in Northern Division)		()
Non Standard Outputs:	None	None		carry out monitoring, stationary
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,588	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100
	Total	5,588	Total	0
				3,453

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 Supervisory visits made, 4 quarterly reports prepared, Cross cutting issues monitored, 12 monitoring visits on CAIP roads done, 4 quarterly reports or CAIP projects made	8 supervision visits made and two quarterly reports submitted		Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAIP progress reports, 12 supervision meetings
	<i>Wage Rec't:</i>	46,042	<i>Wage Rec't:</i>	23,021
	<i>Non Wage Rec't:</i>	3,641	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	3,978
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,683	Total	26,999
				84,982

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	237 (Funds transferred for maintenance of CAR in 19 Subcounties and Nakaloke Town council)	0 (UGX. 20,410,000 transferred to date to Nakaloke Town Council)	0 (None)
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Vote: 536 Mbale District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	None	None	<p>Funds transferred to the following LLG for Community access road Maintenance</p> <p>Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road. Payment of bank charges.</p> <p>BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)</p> <p>BUMBOBI S/C opening of Bukhumeka -Nasasa Road NAKALOKE T/C Periodic maintenance of Basuta-Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish</p> <p>Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Kiteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock</p> <p>Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosipinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads</p> <p>BUSIU S/C Maintenance of community access roads</p> <p>MUTOTO S/C Training of road committees on</p>
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Vote: 536 Mbale District

Workplan Outputs

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

7a. Roads and Engineering

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

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

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

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

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

BUDWALE S/C
 Carry out out standing obligation

LWASSO S/C
 Procurement of 4 metallic doors

WANALE S/C
 Carry out out standing obligation

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

BUGUKHO S/C
 Sport improvement on Wabenwo-
 Manyoni road

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

NAKALOKI S/C
 maintenance of Bushiri-Lwere road.
 Carry out monitoring on the
 maintenance of the road. Procure
 stationary.

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 146,613	Non Wage Rec't: 20,410	Non Wage Rec't: 146,632	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 146,613	Total 20,410	Total 146,632	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	237 (Length of KM of roads periodically maintained)	0 (None)	0 (None)
No. of bridges maintained	0 (Not planned for)	0 (None)	0 (None)
Length in Km of District roads routinely maintained	237 (237 km of district roads maintained, 3.85km of Mutoto - Bulujele road periodically maintained, 32 km of District roads mechanically maintained, Retention for Jewa - Kaama road paid, Shikoye - Watakhuna and Namwenula - Lukhonje road Part completed)	147 (Nanyunza - makosi (3.7km), Border 0 Bukingala(6km), Busdano - Passa(1km), Bukatas 0 Nabiiiri(2km), Kilayiu - Imam Hussein(3km), Jewa - Kaama(6.75km), Lwaboba - Busiu (6km), Lwaboba - Kangole(1km) , Nabumali - Busano(3.3km), Busiu - Wangale(5.5km), Doko - Kolonyi(7km), Nakaloke - Namunsi(2.5km), Bugema - Doko(1km), Tooma - Buwalasi(1.1km), Busiu - Namawanga(1km), Namwenual - Nabweye(1.2km), Buwalula - Namatsale(2km), Busoba - Makhai(5.5km), Mulatsi - Bukiende(4km) 3.85km of Mutoto - Bulujele Road periodically maintained)	252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))

Vote: 536 Mbale District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	379,415	<i>Non Wage Rec't:</i>	95,921
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	379,415	Total	95,921

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	629	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,607	<i>Domestic Dev't</i>	3,187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,236	Total	3,187

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None)	0 (None)		()
No. of Bridges Repaired	0 (None)	0 (None)		0 (None)
Length in Km of District roads maintained.	6 (6.7km of Nabumali - Busano Road periodically maintained)	6 (On going Works on 6.7 km Nabumali - Busano Road under periodic maintenance)		6 (6.7KM Nabumali - Busano Road periodically maintained)
Non Standard Outputs:	None	None		None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	0

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

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

Function: District Engineering Services

1. Higher LG Services

Vote: 536 Mbale District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Planning/Education block renovated, District Council Building maintained, Maintenance of Old council Building completed, One staff house maintained	None		Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block, Construction of Garage shed in Works Yard
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	121,332	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,332	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	185,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	185,000

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	3 vehicles maintained		10 District vehicles and 10 district motorcycles and machinery and plant maintained,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	64,253	<i>Non Wage Rec't:</i>	6,753
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,253	Total	6,753
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	55,000
			<i>Domestic Dev't</i>	100,000
			<i>Donor Dev't</i>	0
			Total	155,000

Output: Plant Maintenance

Non Standard Outputs:	Road construction maintenance equipment maintained,	None		Five pieces of Road construction equipment maintained i.e Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up, Dumper truck at Malukhu works yard maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	77,382	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,382	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	44,819
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	44,819

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 8 national consultations held	8 projects supervised throughout district, one vehicle and one motorcycle maintained, 1 national consultation held		Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured
	<i>Wage Rec't:</i>	8,125	<i>Wage Rec't:</i>	4,063
	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,499	<i>Domestic Dev't</i>	3,598
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,041	Total	7,661
			<i>Wage Rec't:</i>	8,125
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,623
			<i>Donor Dev't</i>	0
			Total	22,748

Vote: 536 Mbale District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of water points tested for quality	99 (99 water points tested for quality throughout district)	0 (none)	75 (75 water points tested for quality throughout district)	
No. of sources tested for water quality	99 (99 sources tested for water quality throughout district)	0 (none)	75 (75 sources tested for water quality throughout district)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (none)	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	
No. of supervision visits during and after construction	92 (92 supervision visits conducted throughout district)	12 (12 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (none)	0 (Not planned)	
Non Standard Outputs:	4 social mobilisers' review meetings held, 78 water points monitored throughout the district, 4 data collections & analysis done	38 water points monitored throughout district, 1 data collection & analysis done	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 31,391	<i>Domestic Dev't</i> 9,671	<i>Domestic Dev't</i> 34,898	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,391	Total 9,671	Total 34,898	

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

No. of public sanitation sites rehabilitated	0 (not planned)	0 (none)	0 (Not planned)	
No. of water points rehabilitated	28 (6 boreholes rehabilitated in each of Bumasiky & Nyondo S/Cs, 5 in Bungokho S/C, 4 in Lukhonge S/C, 3 in Bumbobi S/C, 2 in Bukiende S/C & 1 in each of Busoba & Bukasakya S/Cs)	0 (none)	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	0 (none)	0 (Not Planned)	
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2013/14 throughout district	none	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,297	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,461	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,297	Total 0	Total 53,461	

Vote: 536 Mbale District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C)	2 (2 advocacy meetings held - 1 at district & 1 at S/C)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (none)	0 (Not planned)
No. of water user committees formed.	51 (51 water user committees formed throughout district)	0 (none)	42 (42 water user committees formed throughout district)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (none)	0 (Not planned)
No. Of Water User Committee members trained	306 (306 water user committee members trained throughout district)	0 (none)	294 (294 water user committee members trained throughout district)
Non Standard Outputs:	community sensitisation done throughout district, post-construction support to 51 water users' committees provided throughout district, 28 water users' committees retrained throughout district	none	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,971	<i>Domestic Dev't</i> 6,833	<i>Domestic Dev't</i> 16,537
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,971	Total 6,833	Total 16,537

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in 2 S/Cs, sanitation week celebrated, 2 national consultations held	1 Home improvement campaign commenced in Bufumbo & Bubyangu sub-counties, 1 national consultation held	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 5,250	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 5,250	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 8,242	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,792	Total 0	Total 1,100

3. Capital Purchases

Vote: 536 Mbale District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 2-stance lined Public latrines constructed in Khatwelatwela & Bugema rural growth centres)	0 (none)		2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)	
Non Standard Outputs:	none	none		Arrears & retention for FY 2012/13 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	23,353
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	10,000	Total	Total	23,353

Output: Spring protection

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (not planned)	0 (None)		0 (Not planned)	
No. of deep boreholes drilled (hand pump, motorised)	15 (3 Boreholes drilled in Nakaloke S/C, 2 in each of Bukasakya, Bukiende & Lukhonge S/Cs and 1 in each of Busiu, Busoba, Nyondo, Namanyonyi, Bungokho & Bumasikye S/Cs)	0 (None)		0 (None)	
Non Standard Outputs:	none	Balances and retention for FY 2011/12 contracts paid		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	450,585	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	75,140
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	450,585	Total	Total	75,140

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned)	0 (None)		11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	
No. of deep boreholes rehabilitated	0 (not planned)	0 (None)		0 (Not planned)	

Vote: 536 Mbale District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	none	None	Retention & balance for FY 2012/13 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	378,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	378,207

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (None)	0 (Not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned)	0 (None)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	
Non Standard Outputs:	none	None	Retention & balances for FY 2012/13 contracts paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	284,392
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	284,392

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (None)	0 (Not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS (phase 1- 10 tapstands) constructed in Bumbobi S/C)	0 (None)	0 (Not planned)	
Non Standard Outputs:	none	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	156,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	156,800	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	30 (30 new connections made on several piped schemes throughout eastern region)	0 (None)	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0 (None)	
Length of pipe network extended (m)	6000 (Kama GFS in Bufumbo S/C, Mbale district extended by 3000m & Bukwo GFS in Bukwo district extended by 3000m)	0 (None)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Payment of arrears & retention for FY 2011/12 contracts, remuneration of contracts committee	Arrears paid for extensions of Tegres & Budadiri GFSs	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200,000	<i>Non Wage Rec't:</i>	94,585
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	94,585
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	122,524
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	122,524

Output: Water production and treatment

No. Of water quality tests conducted	30 (30 water quality tests conducted throughout eastern region)	13 (Water quality tests conducted on 13 GFSs - Sironko, Magale, Buwalasi, Buyobo, Kasambira, Buwenge, Budadiri, Kisozi, Kamuli, Namwendwa & Kaliro GFSs)	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	
Volume of water produced	0 (not planned)	0 (None)	0 (not planned)	
Non Standard Outputs:	none	None	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	30 (30 new connections made on several piped schemes throughout eastern region)	0 (None)	15 (15 new connections made on existing gravity flow schemes in eastern region)	
Non Standard Outputs:	12 GFSs rehabilitated throughout eastern region	6 GFSs rehabilitated throughout eastern region	12 gravity flow schemes rehabilitated in eastern region	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,476
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	62,476

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	48,750	<i>Wage Rec't:</i>	24,351	<i>Wage Rec't:</i>	48,750
<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	641	<i>Non Wage Rec't:</i>	4,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	52,977	Total	24,992	Total	58,286

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

No. of community members trained (Men and Women) in forestry management	0 (None)	0 (None)	0 (None)
No. of Agro forestry Demonstrations	4 (4 farm plantation demonstration plots established, 4 Shibanga, Bulolero, Namawale and Lwangoli revegetated, 4 community watershed action plans of Shibanga, Bulolero, Namawale and Lwangoli reviewed, Busiu town board planted with 1,000 trees ,4 Hedgerow and plantation demonstratons established, 4 trainings in forestry technologies done, 13ha of Kolonyi LFR reserve replanted, Inspections undertaken in 3 quarters)	1 (Monitored tree planting activities in Kolonyi)	4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees,review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met)
Non Standard Outputs:	None	None	on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,819	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,004	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,004
Total	80,823	Total	210	Total	73,004

Output: Forestry Regulation and Inspection

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,691
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,691

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (1 District Wetland Action Plan developed, 7 Sub county environment committees awareness on wetland laws done in Bukasakya,Bumbobi, Lukhonge, Bumasikye, Nyondo, Lwasso, Bubyangu)	1 (Awareness raising on wetland laws for Sub county Environment Committees of Bukasakya, Bumbobi, Nyondo, Bumasikye, Bubyangu, Likhonge and Budwale conducted, meeting in Jinja	6 (Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (None)	0 (None)	Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)		
Non Standard Outputs:	None	None	None	Compliance inspection of factories and other projects, implementation of ITPC resolutions		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,104	<i>Non Wage Rec't:</i>	1,861	<i>Non Wage Rec't:</i>	11,724
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,104	Total	1,861	Total	11,724

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	19 (19 Sub county Focal persons trained in wetland management at district H qtrs, 1 training meeting for wetland management done, 4 Reports and workplans submitted to the ministry, 19 Sub county Environment Committees trained on submitted to the Ministry, Muvule environment management at district level, Compliance monitoring done in 3 quarters, 1 Draft ordinance submitted to Solicitor General Office, 4 popularisation meetings of the ordinance carried out in Budwale, Wanale, Bukonde, Lwasso, 18 District level environment action plan developed, 4 monitoring field visits for implementation of District level actions carried out)	1 (Awareness meeting for Environment management for Local Environment committees of Bungokho-Mutoto, Bungokho, Bumbibi, Busiu, Bumasikye and Lukhonge, Quarterly report Environment Committees trained on submitted to the Ministry, Muvule environment management at district level, Compliance monitoring done in 3 quarters, 1 Draft ordinance submitted to Solicitor General Office, 4 popularisation meetings of the ordinance carried out in Budwale, Wanale, Bukonde, Lwasso, 18 District level environment action plan developed, 4 monitoring field visits for implementation of District level actions carried out)	0 (None)			
Non Standard Outputs:	Submission of reports and workplans, office supplies in place and operational	Office welfare needs procured, cartridge procured, Meeting for ENR MSSD facilitated	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,006	<i>Non Wage Rec't:</i>	3,184	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,006	Total	3,184	Total	0

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

No. of new land disputes settled within FY	0 (None)	1 (Topographic survey for Bulusambu undertaken, processing of land title for Nakaloke facilitated)	5 (Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Panning committee met)
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Vote: 536 Mbale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	6 Land titles for 6 Sub counties processed quarters , Deed plans for 6 Health centres processed, 4 sub county ALCs of Busiu, Busoba, Bungokho and Bungokho Mutoto trained,	Topographic survey for Bulusambu undertaken	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and propeties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,908	<i>Non Wage Rec't:</i> 674	<i>Non Wage Rec't:</i> 6,544	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,908	Total 674	Total 6,544	

Output: Infrastructure Planning

Non Standard Outputs:	None	Physical planing of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,239
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,523
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,950	Total 0	Total 13,763

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 536 Mbale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 HIV/AIDS co-ordination meetings carried out, 4 Supervision field visits to CSOs carried out,, 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted , 4 Quarterly review meeting for sharing the information IHV by all stakeholders in the District conducted. One candlelight Memorial day celebrated. 4 Departmental Meetings held, Mantainance of 5 computers; Mantanance of 4 departmental vehecle	1 Supervision field visit to CSOs was carried out , 3 HIV/AIDS Partnership Meetings on HIVAIDS were conducted, One world AIDS day was celebrated. 1 Departmental Meeting was held, No S/C AIDS structures was oriented/mentored, 1 Quarterly dept meeting was held.	Salary paid to CDO's and district staff for 12 months ,4 HIV/AIDS co-ordination meetings to be held. 4 Supervision field visits to CSOs to be conducted. 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted. 4 Quarterly review meeting for sharing HIV information to be conducted 1 Candlelight Memorial Day to be commemorated 1 World AIDS day to be commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings to be held Maintenance of 5 departmental computers Maintenance of 1 departmental vehicle.
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<i>Wage Rec't:</i>	124,583	<i>Wage Rec't:</i>	62,292	<i>Wage Rec't:</i>	124,583
<i>Non Wage Rec't:</i>	4,130	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	2,529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	128,714	Total	65,842	Total	132,113

Output: Probation and Welfare Support

No. of children settled	174 (50 street children settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home). 120 children traced and settled in community Parental homes. 3 children fostered 1 adopted,)	906 (70 children were traced and settled in community Parental homes. 8 Children were fostered 820 parents were sensitized on parenting and children rights 8 supervision visits to babies homes were conducted)	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental homes 5 Children to be fostered 1 Child to be adopted)
Non Standard Outputs:	10 Community Visits and investigations conducted 25 youths trained life skills,	47 community visits conducted, 8 youths trained in life skills.	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,100
Total	7,820	Total	1,100	Total	18,717

Output: Social Rehabilitation Services

Non Standard Outputs:	12 Community meetings/meetings with staff of approved homes conducted, 100 children childern rehabilitated	7 Community meetings with staff of approved homes were conducted,51 children were rehabilitated,50 court sessions were attended,8 followup visit of offenders were made	To conducted 12 Community meetings with staff of approved homes 100 children to be rehabilitated
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Vote: 536 Mbale District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,820	Total	1,100	Total	1,617

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (CDOs Recruited deployed at Sub-county Level)	0 (N/A)	19 (Active CDO in the district)
Non Standard Outputs:	None	Paid allowances to CDOs for carrying supervision on FAL activities.	Allowances to CDOs for Programme supervision in the Sub-counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,305	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,305	Total	1,800

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Classess Conducted)	152 (152 FAL Classess were Conducted No FAL examination was administered one quarterly s/c monitoring visit was conducted instructional materials were procured)	220 (250 FAL leaners trained in the district)
Non Standard Outputs:	None	None	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	4,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,270	Total	4,252

Output: Gender Mainstreaming

Non Standard Outputs:	2 Gender mainstreaming trainings conducted at district Level 6 Executive meetings conducted 4 Monitoring field visits 4 Council Meeting held 2 Mentoring of District staff on Gender . 1 Mentoring meeting for each of the Sub-county	No Gender mainstreaming trainings were conducted at S/C Level 1 Executive meeting was conducted ,1 council meeting was conducted, no Monitoring field visits were conducted	2 Gender mainstreaming trainings to be conducted at district Level 6 Executive meetings to be conducted 4 Monitoring field visits to be conducted 4 Council Meeting held to be held 2 Mentoring meetings of District staff on Gender to be conducted 1 Mentoring meeting for each of the Sub-counties to be conducted
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Vote: 536 Mbale District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	2,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,230	Total	1,250	Total	2,425

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (Juveniles) handled and settled at the District Office.)	50 (62 children cases were handled and settled at district office)	150 (Children cases (juveniles) handled and settled in the quarter)
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Non Standard Outputs:	None	None	Children Resettlement and rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,026	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,189
Total	8,026	Total	1,300	Total	22,997

Output: Support to Youth Councils

No. of Youth councils supported	89 (88 youth councils supported in all the Sub-counties and the Divisions annually 1 Council at the District)	0 (No youth councils were supported in all the 19 Sub-counties, 1 Town Council and the 3 Divisions No international Youth day celebration was held ,No training Youth in IGAs was conducted No Executive meeting was held ,no annual Youth council was held)	89 (Youth Councils at Sub-county and division Level to be supported)
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Non Standard Outputs:	None	None	4executive committee meetings to be support Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district,Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and provision of tool kits to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups
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Vote: 536 Mbale District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,615

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 100 (Assisted Aids procured and supplied to the disabled and elderly) 0 (No assistive devices were supplied to PWDs, 10 PWD groups have received the PWD grant, 1 monitoring visit on PWD projects was conducted)

Non Standard Outputs: None

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

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

Output: Culture mainstreaming

Non Standard Outputs: Contribution towards Umukuka Cultural Institution

No cultural board meeting was held, Financial support extended to no meeting with traditional herbalist Umukuka Cultural Institution to was held, inzu ya masaba institution support cultural mainstreaming activities was supported.

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

Output: Labour dispute settlement

Non Standard Outputs: 70 cases handled at District Level

15 cases handled and settled at district level

70 cases to be handled at District Level

Vote: 536 Mbale District

Workplan Outputs

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

9. Community Based Services

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Women council supported for 4 council meetings at district level)	2 (1 executive committee meeting at district level was conducted. 1 Council meeting was held. No monitoring visit was conducted)	4 (4 Council meetings to be supported to seat)
Non Standard Outputs:	None	none	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,026	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,026	Total	0
			Total 7,424

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community department activities coordinated	N/A	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,100	Total	0
			Total 81,526

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,460	<i>Non Wage Rec't:</i>	1,045
<i>Domestic Dev't</i>	72,945	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,405	Total	2,045
			Total 23,548

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 536 Mbale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	12 TPC Meetings facilitated ,36 Top management meetings facilitated, 19 subcounties mentored , Nusaf2 funds transferred to 40 subprojects	3TPC Meetings facilitated , 12Top management meetings facilitated, 19 subcounties mentored. Submitted Form B to the MFPEP. Administrative expenses.i.e airtime and news papers.	Salary paid to planning unit staff for 12 months, Coducting 12 TPC Meetings and 36 Top management meetings. Mentoring 19 subcounties. Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties Preparing BFP, FORM B and quarterly progress reports. Developped district capacity in data management and utilization Harmonised coordination between district,Ips and non USAID partners. Stregethened capacity of LG in participatory planning and budgeting
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<i>Wage Rec't:</i>	13,542	<i>Wage Rec't:</i>	4,614	<i>Wage Rec't:</i>	38,591
<i>Non Wage Rec't:</i>	98,600	<i>Non Wage Rec't:</i>	27,633	<i>Non Wage Rec't:</i>	18,075
<i>Domestic Dev't</i>	2,177,218	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,162,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,711
Total	2,289,360	Total	32,247	Total	2,241,395

Output: Statistical data collection

Non Standard Outputs:	sensitisation	None	Preparing statistical abstract and submit to UBOS
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Sensitisation on population issues carried out, Data collected , compiled and analysed,Data upgraded, Travel to the Ministry for consultations .	None	Sensitisation of the HoDs and LLGs staff on population issues. Carry out Data collection, entry and anaysis.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,954	<i>Non Wage Rec't:</i>	6,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,954	Total	6,711

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and evaluation of sector workplans	None	Carry out monitoring and evaluation of sector workplans. Retooling Pre- investment service cost
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Vote: 536 Mbale District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,329	Domestic Dev't	0	Domestic Dev't	21,949
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,329	Total	0	Total	21,949

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	None				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,502
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,762
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,264

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	None	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	124,380
Donor Dev't	0	Donor Dev't	0
Total	0	Total	124,380

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient and effective internal audit unit	Six monthly staff meetings to plan, set staff performance targets, review performance, report on operations and mentor staff	Salary paid to district auditors for 12 months. An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District monitoring
Wage Rec't:	10,833	Wage Rec't:	5,417
Non Wage Rec't:	10,605	Non Wage Rec't:	837
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	21,438	Total	6,254
Total		Total	30,845

Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya,	02 (02 quarterly routine internal audit reports covering the/ 19 lower local govts of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto,	19 (Departments audited at the district headquarters Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba,
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Vote: 536 Mbale District

Workplan Outputs

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

11. Internal Audit

	Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S S, Bukonde S S S. Value for money from the procurement process.)	Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works.)	Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke Auditing 12 secondary schools (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)
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Vote: 536 Mbale District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/07/2013 (Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process. Four quarterly internal audit reports of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. One audit of Nabumali High school, Nabumali S S S, Nyodo S S S, Musese S S S, Mulatsi S S S, Busano S S S, Busiu S S S, Mbale School for the Deaf, Bungokho S S S, Nakaloke S S S, Bufumbo S S S, Wanale S S &, Bukonde S S S. Value for money from the procurement process.)	31/01/2013 (19 lower local govts of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. Witnessing hand overs/ take over by Council officials, physical verification of delivery of goods, services and works,)	31/07/2014 (Internal Audits reports submitted)
Non Standard Outputs:	None	None	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,387	<i>Non Wage Rec't:</i>	3,908	<i>Non Wage Rec't:</i>	12,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,387	Total	3,908	Total	12,512

Vote: 536 Mbale District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 13,432,309	<i>Wage Rec't:</i> 6,218,218	<i>Wage Rec't:</i> 17,232,448	
	<i>Non Wage Rec't:</i> 6,705,782	<i>Non Wage Rec't:</i> 2,768,181	<i>Non Wage Rec't:</i> 6,438,190	
	<i>Domestic Dev't</i> 8,013,616	<i>Domestic Dev't</i> 1,200,062	<i>Domestic Dev't</i> 6,780,453	
	<i>Donor Dev't</i> 861,566	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,326,323	
	Total 29,013,272	Total 10,186,460	Total 31,777,413	