

Vote: 536 Mbale District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mbale District

Date: 5/16/2017

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

Vote: 536 Mbale District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	684,563	284,501	42%
2a. Discretionary Government Transfers	6,063,791	5,182,902	85%
2b. Conditional Government Transfers	29,402,612	21,910,697	75%
2c. Other Government Transfers	1,931,441	534,461	28%
4. Donor Funding	2,353,425	235,060	10%
Total Revenues	40,435,833	28,147,620	70%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure		% Budget Spent	% Releases Spent
1a Administration	8,216,196	6,448,562	4,529,025	78%	55%	70%
2 Finance	562,727	331,611	282,405	59%	50%	85%
3 Statutory Bodies	868,041	555,270	460,095	64%	53%	83%
4 Production and Marketing	1,118,830	920,492	387,283	82%	35%	42%
5 Health	6,124,275	3,207,620	3,087,620	52%	50%	96%
6 Education	18,437,786	13,490,868	13,187,794	73%	72%	98%
7a Roads and Engineering	1,117,434	798,097	482,026	71%	43%	60%
7b Water	1,155,333	1,036,527	555,743	90%	48%	54%
8 Natural Resources	255,691	123,996	119,488	48%	47%	96%
9 Community Based Services	884,540	253,916	198,667	29%	22%	78%
10 Planning	1,600,607	690,528	212,464	43%	13%	31%
11 Internal Audit	94,374	51,470	46,654	55%	49%	91%
Grand Total	40,435,833	27,908,957	23,549,265	69%	58%	84%
Wage Rec't:	19,934,562	14,728,270	14,592,311	74%	73%	99%
Non Wage Rec't:	12,676,541	8,798,901	7,799,747	69%	62%	89%
Domestic Dev't	5,471,306	4,146,726	922,146	76%	17%	22%
Donor Dev't	2,353,425	235,060	235,060	10%	10%	100%

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

By the end of the Third quarter of the FY 2016/17 the district had received cumulative receipts of UGX 28,147,620,000 representing 70% of annual budget. Out of the cumulative funds received Local revenue was at 42%, Discretionary Government transfers was at 85%, Conditional Government Transfers at 75% , OGT was at 28% from NUSAF 3, Road fund and Donor funding was at 10% from SDS, GAVI, Global fund, UNICEF, Public Health & VODP against the annual budget. The district receipts were not at 75% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money and also failure to realize 75% of donor funding because most of them closed and other did not met their obligation. On the cumulative funds realized UGX 27,908,957,000 (69% of the approved budget) were allocated to 11 departments and the department expenditure was UGX 23,549,265,000(84% of the release) of which UGX 14,592,311,000(99% of release) was spent on wage on all categories of staff

Vote: 536 Mbale District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

(education staff, health workers, political leaders and technical staff) ,UGX 7,799,747,000 (89% of release) was spent on non-wage activities by all the departments and LLGs, UGX 922,146,000(22% of release) was spent on Domestic development activities and donor expenditure was UGX 235,060,000 (100% of the release).

The departments expended its revenues on number of activities however most of the departments did not receive and spend 75% as it was planned like Education spent 72% because of delay in procurement process in awarding the contract leading to late completion of the projects , water spent 48% because contractors did not complete works to be paid, roads spent 43% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads , production spent 35% because of the dry spell so they are to implemented in Q4, other departments was because of low local revenue and donors not releasing funds on time. At the end of Third quarter there was a balance UGX 238,663,000and this was local revenue, district wage and urban wage. The wage for both the district and TC's was not spent because Recruitment of staff for new town councils and district was not done where as local revenue is to run the day to day activities

Vote: 536 Mbale District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	684,563	284,501	42%
Animal & Crop Husbandry related levies	300	188	63%
Agency Fees	15,000	14,953	100%
Business licences	12,176	2,632	22%
Inspection Fees	2,500	0	0%
Land Fees	79,000	66,338	84%
Liquor licences	1,030	70	7%
Local Government Hotel Tax	1,720	84	5%
Local Service Tax	120,148	132,274	110%
Market/Gate Charges	6,328	4,293	68%
Miscellaneous	15,000	6,701	45%
Other Fees and Charges	126,000	13,534	11%
Other licences	126	200	159%
Park Fees	4,130	53	1%
Property related Duties/Fees	2,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	257	8%
Registration of Businesses	3,300	4,621	140%
Rent & Rates from private entities	290,826	32,934	11%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	3,050	3050%
Sale of non-produced government Properties/assets	1,000	2,320	232%
Advertisements/Billboards	630	0	0%
2a. Discretionary Government Transfers	6,063,791	5,182,902	85%
Urban Unconditional Grant (Wage)	526,102	394,577	75%
Urban Discretionary Development Equalization Grant	95,766	95,766	100%
District Unconditional Grant (Wage)	1,817,362	1,363,021	75%
District Unconditional Grant (Non-Wage)	980,616	735,462	75%
District Discretionary Development Equalization Grant	2,444,466	2,444,466	100%
Urban Unconditional Grant (Non-Wage)	199,479	149,609	75%
2b. Conditional Government Transfers	29,402,612	21,910,697	75%
Gratuity for Local Governments	873,960	655,470	75%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%
Transitional Development Grant	79,468	26,348	33%
Sector Conditional Grant (Non-Wage)	5,682,962	3,801,178	67%
Pension for Local Governments	3,362,983	2,522,237	75%
Sector Conditional Grant (Wage)	17,591,098	13,193,323	75%
Development Grant	1,060,164	1,060,164	100%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%
2c. Other Government Transfers	1,931,441	534,461	28%
Youth Livelihood Grant	500,000	33,054	7%
Recruitment for DSC	60,000	0	0%
Primary Leaving Exams	15,000	14,479	97%
NUSAF III	1,291,441	486,928	38%
Banana Disease Control (MAIIF)	65,000	0	0%
4. Donor Funding	2,353,425	235,060	10%
HIV/CHAI	30,000	0	0%
UNICEF	200,000	115,751	58%

Vote: 536 Mbale District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Community Donors(SNE)	100	0	0%
Community Serv. Prog.	5,000	0	0%
Crane Bank	100	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Farm Income & Enhancement	73,004	0	0%
ILO	5,000	0	0%
Malaria consortium	300	0	0%
Merecp	5,000	0	0%
Other Donors ie WHO, etc	450,000	1,800	0%
OVC	5,000	0	0%
PCY	20,000	0	0%
SDS	802,421	22,825	3%
Uganda Global Fund	320,000	76,687	24%
Vegetable Oil Dev't Project	20,000	12,550	63%
women IGS	5,000	0	0%
World vision	2,000	0	0%
world vision CBS	5,000	0	0%
World vision to education	500	0	0%
SIAS	400,000	5,448	1%
Total Revenues	40,435,833	28,147,620	70%

(i) Cumulative Performance for Locally Raised Revenues

The district realized cumulative receipts of UGX 284,501,000 as local revenue representing 42% of the annual budget. The receipts were low because the district did not get money from some local revenue sources such as Business licenses, interest, royalties, and others yield less than expected. This was attributed to low local revenue mobilisation

(ii) Cumulative Performance for Central Government Transfers

By the end of Third quarter FY 2016/17 the district had received UGX 27,628,059,000 from central government transfer giving a budget performance of 62% against the approved annual budget. Of the funds received Discretionary Government transfers was at 85%, Conditional Government Transfers at 75%, OGT was at 28% from NUSAF 3, Road fund. The district did not receive 75% as it was planned in the 3 quarters because some grants like NUSAF 3, YLP, URF was not released at 75% however the district received all the expected conditional grant from the centre. Also received 100% of the development grant

(iii) Cumulative Performance for Donor Funding

By the end of Third quarter of the FY 2016/17 the district had received cumulative receipts of UGX 235,060,000 from donors such as SDS, GAVI, Global fund, UNICEF and VODP representing 10 % of the annual budget. The revenue performance for donors were not at 75% because some donors closed up in Q1 and others have not met their obligation

Vote: 536 Mbale District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,498,737	4,731,103	73%	1,624,684	1,476,590	91%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%	87,994	0	0%
Pension for Local Governments	3,362,983	2,522,237	75%	840,746	840,746	100%
Gratuity for Local Governments	873,960	655,470	75%	218,490	218,490	100%
Locally Raised Revenues	161,439	57,847	36%	40,360	6,000	15%
Multi-Sectoral Transfers to LLGs	1,082,538	720,379	67%	270,634	256,222	95%
District Unconditional Grant (Non-Wage)	111,400	80,294	72%	27,850	33,858	122%
District Unconditional Grant (Wage)	554,440	342,899	62%	138,610	121,274	87%
<i>Development Revenues</i>	1,717,459	1,717,459	100%	429,365	581,207	135%
Multi-Sectoral Transfers to LLGs	1,593,017	1,593,016	100%	398,254	531,005	133%
District Discretionary Development Equalization Gran	124,442	124,442	100%	31,111	50,202	161%
Total Revenues	8,216,196	6,448,562	78%	2,054,049	2,057,797	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,498,737	4,057,272	62%	1,624,684	1,333,550	82%
Wage	1,080,542	556,354	51%	270,135	205,752	76%
Non Wage	5,418,195	3,500,918	65%	1,354,549	1,127,798	83%
<i>Development Expenditure</i>	1,717,459	471,753	27%	429,365	220,802	51%
Domestic Development	1,717,459	471,753	27%	429,365	220,802	51%
Donor Development	0	0		0	0	
Total Expenditure	8,216,196	4,529,025	55%	2,054,049	1,554,352	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		673,831	10%			
<i>Development Balances</i>		1,245,706	73%			
Domestic Development		1,245,706	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,919,537	23%			

By the end of the third quarter of the FY 2016/17 the department received a cumulative amount of UGX 6,448,562,000 representing 78% of the annual budget at the district, sub counties and Town councils. Of the amount that was received UGX 4,731,103,000 was recurrent revenue from local revenue and government transfers which include unconditional district wage, IPPS cost, pension and Gratuity, arrears whereas UGX 1,717,459,000 was development revenue for DDEG at the district and LLG. The cumulative expenditure in the 3 quarters was UGX 4,529,025,000 (55%) including staff wages of UGX 556,354,000.

In the quarter under review the department received UGX 2,057,797,000 (100%) of planned quarter budget of which UGX 1,476,590,000 was recurrent revenue and UGX 581,207,000 was development revenue from DDEG grant for at the district and sub counties. The quarter expenditure was UGX 1,554,352,000 representing 76% of the planned quarter expenditure. The low expenditure by the end of third quarter was mostly at sub counties because of delayed procurement in awarding the contracts and also Development funds for fourth quarter was released in Q3. At the end of the quarter there was a total balance of UGX 1,919,537,000 of which UGX 1,245,706,000 was DDEG for the sub county & District where as UGX 673,831,000 was recurrent revenue (Pension, wage for Nabumali TC and some operational cost meant for day to day activities).

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 1a: Administration**

The balance is DDEG for s/c ,TCs & district not spent because of delayed procurement in awarding of contracts for the project but the recurrent balance was because some pensioners were not veriefied and wage balance is for Nabumali TC awaiting recruitment

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	50	73
%age of staff appraised	99	87
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	95	86
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	4	0
No. of existing administrative buildings rehabilitated	2	0
Function Cost (US\$ '000)	8,216,196	4,529,025
Cost of Workplan (US\$ '000):	8,216,196	4,529,025

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	532,727	301,611	57%	133,182	112,266	84%
Locally Raised Revenues	125,188	35,637	28%	31,297	9,837	31%
District Unconditional Grant (Non-Wage)	182,721	121,974	67%	45,680	53,695	118%
District Unconditional Grant (Wage)	224,818	144,000	64%	56,204	48,733	87%
<i>Development Revenues</i>	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Gran	30,000	30,000	100%	7,500	0	0%
Total Revenues	562,727	331,611	59%	140,682	112,266	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,727	282,405	53%	133,182	94,205	71%
Wage	224,818	144,000	64%	56,205	48,733	87%
Non Wage	307,909	138,406	45%	76,977	45,472	59%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	562,727	282,405	50%	140,682	94,205	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,206	4%			
<i>Development Balances</i>		30,000	100%			
Domestic Development		30,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,206	9%			

By the end of Third quarter the department had received a cumulative total of UGX 331,611,000 representing 59% and spent a total of UGX 282,405,000(50%) of its planned budget. The funds were recurrent revenue from local revenue, government transfers such as unconditional wages, district non-wage and PAF monitoring grant and DDEG. The receipts and expenditure performance was low in the 3 quarters because of failure to collect all the planned local revenue leading to low allocation to department .

In the quarter under review the department received total revenue of UGX 112,266,000 (80%) and spent UGX 94,205,000(67%) including staff wages. The balance at the end of the quarter was UGX 49,206,000 for DDEG and Non wage (IFMS, PAF)

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

The balance was DDEG meant for procurement of computer not done due to delay in awarding the contract and recurrent was for day to day service

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2017	31/7/2016
Value of LG service tax collection	120147712	132274246
Value of Hotel Tax Collected	1720000	84000
Value of Other Local Revenue Collections	561962000	151853894
Date of Approval of the Annual Workplan to the Council	31/5/2016	29/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	17/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	15/9/2016
Function Cost (UShs '000)	562,727	282,405
Cost of Workplan (UShs '000):	562,727	282,405

Salary paid to the 32 accountant, facilitated eligible journeys, fuel procured, Telecommunication, Submitted reports to the ministry, Responded to audit queries in the internal audit report, Fuel for Generator procured, maintenance of IFMs

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	868,041	555,270	64%	217,010	163,019	75%
Locally Raised Revenues	192,670	77,583	40%	48,168	19,350	40%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
District Unconditional Grant (Non-Wage)	333,238	299,151	90%	83,309	84,287	101%
District Unconditional Grant (Wage)	282,133	178,536	63%	70,533	59,382	84%
Total Revenues	868,041	555,270	64%	217,010	163,019	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	868,041	460,095	53%	217,011	150,858	70%
Wage	282,133	178,536	63%	70,533	59,382	84%
Non Wage	585,908	281,559	48%	146,477	91,476	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	868,041	460,095	53%	217,011	150,858	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,175	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,175	11%			

By the end of Third Quarter of the FY 2016/17 the department had received a cumulative total of UGX 555,270,000 (64%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, pension, Councilors ex-gratia, and staff wages. The cumulative expenditure was UGX 460,095,000 (53%) on all the recurrent activities. The receipts and expenditure in the 3 quarters was not at 75% as planned due to low local revenue allocated to department.

In the quarter under review the department received a total of UGX 163,019,000 representing 75% of the quarterly budget. The expenditure in the quarter was UGX 150,858,000 (70%) and this was spent on recurrent activities. At the end of the quarter there was a balance of UGX 95,175,000 mostly for ex-gratia

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

The unspent balance was ex-gratia to LC1. The ex-gratia was not spent because it is paid in fourth quarter when it has accumulated

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	166
No. of Land board meetings	10	10
No. of Auditor Generals queries reviewed per LG	3	2
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (US\$ '000)	868,041	460,095
Cost of Workplan (US\$ '000):	868,041	460,095

Paid officers on official duties salary for 26 political leaders and 10 traditional staff, ex-gratia paid, fuel procured, Held 4 DSC meetings, procured stationary, welfare, fuel procured and facilitated official to travel to meetings outside the district, Auditor Generals queries reviewed for Mbale DLG, Nakaloke T,C and Mbale Municipal Council, Fuel procured, 4 standing committee held, lunch procured and speaker travel paid and monitored, fuel procured, travel inland

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	568,585	382,697	67%	142,146	136,179	96%
Sector Conditional Grant (Wage)	280,008	210,006	75%	70,002	70,002	100%
Sector Conditional Grant (Non-Wage)	64,570	48,428	75%	16,143	16,143	100%
Locally Raised Revenues	6,649	0	0%	1,662	0	0%
Other Transfers from Central Government	65,000	0	0%	16,250	0	0%
District Unconditional Grant (Wage)	152,357	124,263	82%	38,089	50,034	131%
<i>Development Revenues</i>	550,245	537,795	98%	137,561	199,054	145%
Development Grant	62,767	62,767	100%	15,692	20,922	133%
Donor Funding	25,000	12,550	50%	6,250	0	0%
District Discretionary Development Equalization Gran	462,478	462,478	100%	115,619	178,132	154%
Total Revenues	1,118,830	920,492	82%	279,707	335,233	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	568,585	343,753	60%	142,146	127,512	90%
Wage	432,365	300,602	70%	108,092	105,348	97%
Non Wage	136,220	43,151	32%	34,054	22,164	65%
<i>Development Expenditure</i>	550,245	43,530	8%	137,561	43,530	32%
Domestic Development	525,245	30,980	6%	131,311	30,980	24%
Donor Development	25,000	12,550	50%	6,250	12,550	201%
Total Expenditure	1,118,830	387,283	35%	279,707	171,042	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,943	7%			
<i>Development Balances</i>		494,265	90%			
Domestic Development		494,265	94%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		533,209	48%			

By the end of Third Quarter the department had received cumulative receipts of UGX920,492,000 representing 82% of the annual budget. Of the funds received UGX 2382,697,000 was recurrent revenue from sources such as Agri. Ext salaries and production and marketing grant whereas UGX 537,795,000 was development revenue from PMG Grant ,DDEG and donor. The total expenditure in the 3 quarters was UGX 387,283,000 of the planned expenditure. The department received more DDEG in the second & Third quarter leading to more receipts than expected where as the low expenditure is because DDEGactivities could not be carried out due to the seasonal challenges(dry spell)

In the quarter under review the department received UGX 335,233,000 (120%) and spent UGX 171,042,000 (61%) including Ext-agricultural staff salary. The over receipts in the quarter was because Fourth Quarter development funds was released in Third quarter. The balance at the end of the quarter was UGX533,209,000 for Ext-Agric salary, PMG Dev't and DDEG

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

Unspent balances was due to dry spell in which production technologies could not be procured however the Ext workers salary is waiting recruitment of staff

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	500000	4215
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	04	0
Function Cost (US\$ '000)	1,111,630	382,160
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	32	0
No. of trade sensitisation meetings organised at the district/Municipal Council	21	3
No of businesses inspected for compliance to the law	8	5
No of businesses issued with trade licenses	12	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	5,123
Cost of Workplan (US\$ '000):	1,118,830	387,283

182 bags of Irish potato seed procured, 6000 Fish Fingerlings and fish feeds procured, Acaricides procured, stationery and fuel procured, Salaries paid to 30 traditional agric and vet staff for 3 months, 1Field technical supervision carried out, fuel and lubricant procured,, small office equipments,1 quarterly physical reports and annual workplan submitted, support supervision for procurement of plantlets for coffee, bananas and potatoes, Design of irrigation system in Lwasso carried out. Monitoring of DDEG projects by production committee members carried out, Irrigation sites mapped, follow-up of field activities carried out. 2 farmer trainings carried out in Bubyangu Sub County,1 Trade sensitization meetings organized, 72 Audit of SACCOs carried ou

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,976,334	2,980,861	75%	994,083	990,670	100%
Sector Conditional Grant (Wage)	3,567,883	2,675,912	75%	891,971	891,971	100%
Sector Conditional Grant (Non-Wage)	401,802	296,099	74%	100,450	98,700	98%
Locally Raised Revenues	6,649	8,850	133%	1,662	0	0%
<i>Development Revenues</i>	2,147,941	226,759	11%	536,985	60,000	11%
Transitional Development Grant	53,120	0	0%	13,280	0	0%
Donor Funding	1,974,821	106,759	5%	493,705	0	0%
District Discretionary Development Equalization Gran	120,000	120,000	100%	30,000	60,000	200%
Total Revenues	6,124,275	3,207,620	52%	1,531,069	1,050,670	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,976,334	2,980,861	75%	994,083	990,670	100%
Wage	3,567,883	2,675,912	75%	891,971	891,971	100%
Non Wage	408,451	304,948	75%	102,113	98,700	97%
<i>Development Expenditure</i>	2,147,941	106,759	5%	536,985	0	0%
Domestic Development	173,120	0	0%	43,280	0	0%
Donor Development	1,974,821	106,759	5%	493,705	0	0%
Total Expenditure	6,124,274	3,087,620	50%	1,531,069	990,670	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		120,000	6%			
Domestic Development		120,000	69%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		120,001	2%			

By the end of Quarter 3 the department had received a cumulative total of UGX 3,207,620,000 representing 52% of the annual budget of which UGX 2,980,861,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 226,759,000 was development revenue such as DDEG ,donor funding (SDS, GAVI, Global fund, Public Health). The cumulative expenditure in the 3 quarters was UGX 3,087,620,000 (50%) of the planned expenditure of which UGX 2,980,861,000 was spent on recurrent activities including staff wages and UGX 106,759,000 was spent on development activities. The department did not realize 75% as planned because Sanitation grant was not released by the center, also local revenue and donor funding was not as expected

In the quarter under review the department received a total of UGX 1,050,670,000 representing 69% of the planned quarter budget from local revenue, government grant, and donor funding. On the fund received recurrent revenue was 100% and development revenue was 11% against the planned. The expenditure in the quarter was UGX 990,670,000 including PHC wages. The over expenditure in the quarter was due to the balance carried forward from previous quarters for Donor activities. The balance at the end of the quarter was UGX 120,001,000,000 for DDEG

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

The balance is DDEG funds not spent because the OPD ward construction at Muruba HCII was not completed and the certificate was not issued for payment

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		35
Number of health facilities reporting no stock out of the 6 tracer drugs.		31
Number of outpatients that visited the NGO Basic health facilities	3000	33075
Number of inpatients that visited the NGO Basic health facilities	500	5210
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	1202
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	1641
Number of trained health workers in health centers	400	467
No of trained health related training sessions held.	120	67
Number of outpatients that visited the Govt. health facilities.	100000	268689
Number of inpatients that visited the Govt. health facilities.	8000	9707
No and proportion of deliveries conducted in the Govt. health facilities	4000	5024
% age of approved posts filled with qualified health workers	80	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	60
No of children immunized with Pentavalent vaccine	5000	7049
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	403,509	172,914

Function: 0882 District Hospital Services

Number of inpatients that visited the NGO hospital facility	600	873
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	127
Number of outpatients that visited the NGO hospital facility	2000	15497
Function Cost (US\$ '000)	120,000	90,000

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000)	5,600,766	2,824,705
Cost of Workplan (US\$ '000):	6,124,274	3,087,620

2 health Radio talk shows were held. Community sensitisation sessions on stepping stones strategy in HIV prevention to MARPs held, 1 supportive supervision on environmental issues in Namanyonyi Subcounty in partnership with World vision Uganda.

5794 Children were immunized at Government health centres with pentavalent Vaccine, 450 health workers salaries paid.

Procured newspapers, stationery, airtime and office supplies.

Paid water and electricity bills. Fueled departmental vehicles and serviced them. Paid transport refund and compound cleaning services. Procured welfare services.

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,051,987	13,105,669	73%	4,512,997	4,852,691	108%
Sector Conditional Grant (Wage)	13,743,207	10,307,405	75%	3,435,802	3,435,802	100%
Sector Conditional Grant (Non-Wage)	4,218,887	2,733,644	65%	1,054,722	1,403,126	133%
Locally Raised Revenues	18,974	7,800	41%	4,743	0	0%
Other Transfers from Central Government	15,000	14,479	97%	3,750	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	0	0%
District Unconditional Grant (Wage)	45,920	41,341	90%	11,480	13,764	120%
<i>Development Revenues</i>	385,799	385,199	100%	96,450	113,145	117%
Development Grant	339,436	339,436	100%	84,859	113,145	133%
Donor Funding	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	45,763	45,763	100%	11,441	0	0%
Total Revenues	18,437,786	13,490,868	73%	4,609,447	4,965,837	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,051,987	13,076,952	72%	4,512,997	4,910,947	109%
Wage	13,789,126	10,320,385	75%	3,447,282	3,507,652	102%
Non Wage	4,262,861	2,756,567	65%	1,065,715	1,403,295	132%
<i>Development Expenditure</i>	385,799	110,842	29%	96,450	37,634	39%
Domestic Development	385,199	110,842	29%	96,300	37,634	39%
Donor Development	600	0	0%	150	0	0%
Total Expenditure	18,437,786	13,187,794	72%	4,609,447	4,948,581	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,717	0%			
<i>Development Balances</i>		274,357	71%			
Domestic Development		274,357	71%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		303,074	2%			

By the end of Third Quarter of the FY 2016/2017, the department had received a total of UGX 13,490,868,000/= representing 73% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 13,105,669,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant, Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 385,199,000 was development revenue for SFG & DDEG. The cumulative expenditure in the 3 quarters was UGX 13,187,794,000 representing 72% of the annual expenditure and this was mostly education staff salary

In quarter under review, the department received UGX 4,965,837,000 representing 100% of the planned revenue and spent UGX 4,948,581,000 (107%). The recurrent revenue was at 109% & development revenue was at 39% for SFG grant. The Department did not receive and spent 75% as it was planned because of low local revenue allocation. The total balance at the end of the quarter was UGX 303,074,000

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

The balance was wage, DDEG and SFG. The SFG was due to delay in awarding contracts which lead to delay in completion of the projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	1589	1620
No. of pupils enrolled in UPE	86589	87727
No. of student drop-outs	228	205
No. of Students passing in grade one	200	248
No. of pupils sitting PLE	7125	7374
No. of latrine stances constructed	35	15
No. of primary schools receiving furniture	15	0
No. of teachers paid salaries	1589	1617
Function Cost (US\$ '000)	11,221,628	8,307,525
Function: 0782 Secondary Education		
No. of students enrolled in USE	16651	17084
No. of teaching and non teaching staff paid		322
No. of students passing O level		1500
No. of students sitting O level		3567
Function Cost (US\$ '000)	5,356,964	3,715,382
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	55
No. of students in tertiary education	1500	1151
Function Cost (US\$ '000)	1,543,574	1,072,092
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	152	152
No. of secondary schools inspected in quarter	21	18
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	312,018	92,795
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	200	220
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	18,437,786	13,187,794

Salaries paid to 1617 teachers in 104 gov't aided primary schools in the district, UPE grant disbursed to 104 government aided primary schools, 15 Stance pit latrine at Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, 322 Teaching and non teaching staff paid salary, Funds directly transferred to 23 USE Schools, Salaries paid to 55 tutors and support staff in Nyondo Core PTC, HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene, Facilitated DEO on official duties, primary, secondary and tertiary schools inspected, salary paid to 4 education staff, 69 Primary schools inspected in quarter for both Government and private schools, 8Secondary schools inspected both government and private, 1Tertiary institution inspected

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,032,184	712,848	69%	258,046	189,125	73%
Sector Conditional Grant (Non-Wage)	878,880	633,890	72%	219,720	161,773	74%
Locally Raised Revenues	61,698	5,000	8%	15,425	5,000	32%
District Unconditional Grant (Non-Wage)	10,000	6,500	65%	2,500	0	0%
District Unconditional Grant (Wage)	81,606	67,458	83%	20,401	22,352	110%
<i>Development Revenues</i>	85,249	85,249	100%	21,312	0	0%
District Discretionary Development Equalization Gran	85,249	85,249	100%	21,312	0	0%
Total Revenues	1,117,434	798,097	71%	279,358	189,125	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,032,184	472,421	46%	258,046	71,476	28%
Wage	81,606	67,458	83%	20,401	22,352	110%
Non Wage	950,578	404,963	43%	237,645	49,124	21%
<i>Development Expenditure</i>	85,249	9,605	11%	21,312	0	0%
Domestic Development	85,249	9,605	11%	21,312	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,117,434	482,026	43%	279,358	71,476	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		240,427	23%			
<i>Development Balances</i>		75,644	89%			
Domestic Development		75,644	89%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		316,071	28%			

By the end of the Third quarter a cumulative total of UGX 189,125,000 had been received giving an outturn of 68%, against an annual budget of UGX 1,117,434,000. Out of this total UGX 712,848,000 was for recurrent expenditure while UGX 85,249,000 was for development expenditure. The receipts were government transfers (URF, DDEG, District non wage, wage) and local revenue. The total expenditure in the 3 quarters were UGX 482,026,000 mostly on recurrent activities. In the quarter under review the department received UGX 189,125,000 (68%) & spent UGX 71,476,000 (26%). The under receipts and expenditure was because of failure to realise all the planned local revenue and URF by the centre. At the end of the quarter UGX 316,071,000 remained unexpended due to uncompleted works. These funds remained unexpended due to delays in the procurement process.

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

Delay in procurement of inputs for bridge works and supplies for gravel greatly affected the implementation of works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	267	279
Length in Km of District roads periodically maintained	12	5
No. of Bridges Repaired	1	1
Function Cost (UShs '000)	986,559	464,222
Function: 0482 District Engineering Services		

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	130,874	17,804
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,117,434	482,026

18 staff paid salary, 49 km of District roads routinely maintained. Border - Bukingala (1km), Bumagira WMBEWO Road(2km), Bunywaka- Nyondo Road(3km), Busano - Buwangwa(1km), Buwalula Nabumali (5.5km), Nabumali - Busano Road(6.3km), kabwangasi-Doko(6km), koroni-manafa(5km), lwaboba-busiu tc(8km), mulasti-bukiende(5km), mutoto-bulujele(2km), namanyonyi-buwalasi(2km), namwenula-nabweya(5.1km), nashikhaso-Namawanga(3.5km)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	475,373	356,566	75%	118,843	118,880	100%
Sector Conditional Grant (Non-Wage)	36,255	27,191	75%	9,064	9,064	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
District Unconditional Grant (Wage)	39,118	29,375	75%	9,780	9,816	100%
<i>Development Revenues</i>	679,960	679,960	100%	169,990	226,653	133%
Development Grant	657,960	657,960	100%	164,490	219,320	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Total Revenues	1,155,333	1,036,527	90%	288,833	345,533	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,373	340,859	72%	118,843	112,488	95%
Wage	39,118	29,339	75%	9,780	9,780	100%
Non Wage	436,255	311,520	71%	109,064	102,708	94%
<i>Development Expenditure</i>	679,960	214,884	32%	169,990	184,866	109%
Domestic Development	679,960	214,884	32%	169,990	184,866	109%
Donor Development	0	0		0	0	
Total Expenditure	1,155,334	555,743	48%	288,833	297,354	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,708	3%			
<i>Development Balances</i>		465,076	68%			
Domestic Development		465,076	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480,784	42%			

By the end of third quarter the department had received a total of UGX 1,036,527,000/= representing 90% of the annual budget. Out of money received, UGX 356,566,000/= was recurrent revenues from the central government on grants like , sector non wage, wage, urban water whereas UGX 697,960,000/= was development revenue for rural water and sanitation. The total cumulative expenditure was Ushs 555,743,000/= representing 48%. The low expenditure was because some major projects were not yet completed & certified. In the quarter under review the department received UGX 345,533,000 (120%) & spent UGX 297,354,000 (103%). The over receipts in the quarter was because development funds meant for Q4 were released in Q3. At the end of the quarter there was a balance of UGX 480,784,000/= for rural water and operational costs

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

The balance and low expenditure is attributed to the fact that development funds meant for Q4 were released in Q3 and also contractors did not complete the projects to be issued with certificate for payment

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	95	65
No. of water points tested for quality	75	24
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	75	24
No. of water points rehabilitated	32	49
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	90	90
No. of water user committees formed.	10	5
No. of Water User Committee members trained	10	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	755,334	255,742
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	3750
No. of new connections	20	15
No. of water quality tests conducted	180	135
No. of new connections made to existing schemes	20	15
Function Cost (US\$ '000)	400,000	300,000
Cost of Workplan (US\$ '000):	1,155,334	555,743

2 public pit latrines constructed, 1 double cabin pickup supervision vehicle procured, 47 boreholes rehabilitated, 2 gravity flow schemes rehabilitated, Sanitation Week / World Water Day commemorated, 1 District Water & Sanitation Coordination Committee meeting held, 2 water users' committees formed & trained, 1250m of pipe network extended on a gravity flow scheme in Sironko district, 5 connections made on a gravity flow scheme in Sironko district, 45 water quality tests conducted, 5 new connections made on 1 existing gravity flow scheme in eastern region & Salary paid to 5 staff in water sector

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	159,270	105,580	66%	39,818	33,726	85%
Sector Conditional Grant (Non-Wage)	9,794	7,345	75%	2,448	2,448	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,500	15%	2,500	0	0%
District Unconditional Grant (Wage)	128,665	96,734	75%	32,166	31,278	97%
<i>Development Revenues</i>	96,420	18,416	19%	24,105	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
District Discretionary Development Equalization Gran	18,416	18,416	100%	4,604	0	0%
Total Revenues	255,691	123,996	48%	63,923	33,726	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,270	102,938	65%	39,818	34,125	86%
Wage	128,665	96,671	75%	32,166	31,278	97%
Non Wage	30,605	6,267	20%	7,651	2,847	37%
<i>Development Expenditure</i>	96,420	16,550	17%	24,105	1,100	5%
Domestic Development	18,416	16,550	90%	4,604	1,100	24%
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	255,691	119,488	47%	63,923	35,225	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,641	2%			
<i>Development Balances</i>		1,866	2%			
Domestic Development		1,866	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,508	2%			

By the end of the Third Quarter of the FY 2016/17 the department had received a cumulative total of UGX 123,996,000 representing 48% of the annual budget. out of funds received UGX 105,580,000 was recurrent revenue from sources such as local revenue, conditional grants, wet land grant where as UGX 18,416,000 was development revenue (DDEG). The cumulative expenditure in the 3 quarters was UGX 119,488,000(47%). The low receipts and expenditure was due to low local revenue allocated to the sector and also the department did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 33,726,000(53%) and spent UGX 35,225,000 (55%) including staff wages. The over expenditure in the quarter was due to unspent balance from the previous quarter. The balance at the end of the quarter was UGX 4,508,000

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

Unspent balance is for wetlands activities not utilised due to system failure

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	55	0
No. of monitoring and compliance surveys/inspections undertaken	2	5
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	7
Function Cost (US\$ '000)	255,691	119,488
Cost of Workplan (US\$ '000):	255,691	119,488

Salaries for staff confirmed to have been paid, quarterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountability made. 1 Water shed management committee formulated - On data collection for production of District Wetlands Action plan. Visits made to sub-counties to monitor data collection by CDOs. 1 Wetlands selected for restoration in Nyondo sub-county, 1 Land board meetings attended and proceeded land documents for clients for onward transmission.

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	295,192	206,515	70%	73,798	76,500	104%
Sector Conditional Grant (Non-Wage)	72,775	54,581	75%	18,194	18,194	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	0	0%
District Unconditional Grant (Wage)	201,606	150,934	75%	50,402	58,306	116%
<i>Development Revenues</i>	589,348	47,402	8%	147,337	14,371	10%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	500,000	33,054	7%	125,000	7,922	6%
District Discretionary Development Equalization Gran	10,000	10,000	100%	2,500	5,000	200%
Total Revenues	884,540	253,916	29%	221,135	90,871	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	295,192	186,880	63%	73,798	63,731	86%
Wage	201,606	150,934	75%	50,402	58,306	116%
Non Wage	93,586	35,946	38%	23,397	5,425	23%
<i>Development Expenditure</i>	589,348	11,788	2%	147,337	2,329	2%
Domestic Development	514,348	11,788	2%	128,587	2,329	2%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	884,540	198,667	22%	221,135	66,060	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,635	7%			
<i>Development Balances</i>		35,614	6%			
Domestic Development		35,614	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,249	6%			

By the end of Third quarter of the FY 2016/17 the department had received cumulative receipts of UGX 253,916,000 representing 29% of the annual budget of which UGX 206,515,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 47,402,000 was development revenue from OGT & DDEG. The cumulative expenditure in the 3 quarters was UGX 198,667,000 (22%). In the quarter under review the department received a total of UGX 90,871,000 representing 41% and spent UGX 66,060,000 (30%) of the planned expenditure. The department did not receive and spend 75% as it was planned in because of failure to realise donor funding, local revenue and YLP group fund in the 3 quarters. The balance at the end of the quarter was UGX 55,249,000

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

The unspent balance was for UWEP, DDEG and PWD grant. The money UWEP was not spent because of system failure however DDEG was because there was delay in procurement process to procure a service provider and PWD its because of political struggles,

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	127
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	1500	2160
No. of children cases (Juveniles) handled and settled	200	265
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	884,540	198,667
Cost of Workplan (US\$ '000):	884,540	198,667

2 Quarterly meeting conducted. Salary paid to CDOS and district staff. Supervision visits carried out and OVC activities carried out, Support supervision carried out. Gender mainstreaming activities conducted, YLP Operational activities carried out and 51 interest groups supported. 30 Children cases (juveniles) handled and settled in the quarter, 1 Youth Councils at district level supported, support supervision and monitoring of PWD activities by Disability and Elderly Office, 1 Women council supported, Facilitated women to attend national celebrations and organised district womens day

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,356	43,039	67%	16,089	12,236	76%
Locally Raised Revenues	10,649	5,982	56%	2,662	1,000	38%
District Unconditional Grant (Non-Wage)	10,000	3,350	34%	2,500	0	0%
District Unconditional Grant (Wage)	43,706	33,707	77%	10,927	11,236	103%
<i>Development Revenues</i>	1,536,251	647,490	42%	384,063	467,674	122%
Donor Funding	200,000	115,751	58%	50,000	0	0%
Other Transfers from Central Government	1,291,441	486,928	38%	322,860	445,268	138%
District Discretionary Development Equalization Gran	44,810	44,810	100%	11,203	22,405	200%
Total Revenues	1,600,607	690,528	43%	400,152	479,909	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,356	42,469	66%	16,089	11,736	73%
Wage	43,706	33,707	77%	10,927	11,236	103%
Non Wage	20,649	8,762	42%	5,162	500	10%
<i>Development Expenditure</i>	1,536,251	169,996	11%	384,063	40,907	11%
Domestic Development	1,336,251	54,245	4%	334,063	0	0%
Donor Development	200,000	115,751	58%	50,000	40,907	82%
Total Expenditure	1,600,607	212,464	13%	400,152	52,643	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		570	1%			
<i>Development Balances</i>		477,494	31%			
Domestic Development		477,494	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		478,064	30%			

By the end of Third quarter of the FY 2016/17 the department had received a cumulative total of UGX 690,528,000 representing 43% of the annual budget of which UGX 43,039,000 was recurrent revenue and UGX 647,490,000 was development revenue from OGT (NUSAF 3), Donor (UNICEF) and DDEG. The cumulative total expenditure in the 3 quarters was UGX 212,464,000 (13%) of the planned annual expenditure including staff wages. The receipts were at 43% because the department did not realize NUSAF 3, local revenue and Donor as it was planned.

In the quarter under review the department received UGX 479,909,000 showing 120% of the quarter budget and spent UGX 52,643,000 (13%). The recurrent expenditure was at 73% and development at 11% against the quarter plan. The low expenditure was because NUSAF 3 funds for groups was not spent due to the fact that groups are being trained. There was unspent balance of UGX 50,798,000 for NUSAF 3 and DDEG.

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

The balance was DDEG& NUSAF 3. The DDEG was not spent because of delay in procurement process to provide a service provider for computer supplies whereas NUSAF 3 is ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	1,600,607	212,464
Cost of Workplan (UShs '000):	1,600,607	212,464

4 staff salaries paid for 3 months, welfare procured, Held 6 top management meetings, 3 TPC meetings , Prepared statistical report for education, Distributed birth notification cards to all registered children

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,318	45,414	51%	22,079	14,805	67%
Locally Raised Revenues	15,325	6,250	41%	3,831	2,000	52%
District Unconditional Grant (Non-Wage)	10,000	750	8%	2,500	0	0%
District Unconditional Grant (Wage)	62,993	38,414	61%	15,748	12,805	81%
<i>Development Revenues</i>	6,056	6,056	100%	1,514	0	0%
District Discretionary Development Equalization Gran	6,056	6,056	100%	1,514	0	0%
Total Revenues	94,374	51,470	55%	23,593	14,805	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,318	45,154	51%	22,079	14,545	66%
Wage	62,993	38,414	61%	15,748	12,805	81%
Non Wage	25,325	6,740	27%	6,331	1,740	27%
<i>Development Expenditure</i>	6,056	1,500	25%	1,514	0	0%
Domestic Development	6,056	1,500	25%	1,514	0	0%
Donor Development	0	0		0	0	
Total Expenditure	94,374	46,654	49%	23,593	14,545	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260	0%			
<i>Development Balances</i>		4,556	75%			
Domestic Development		4,556	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,816	5%			

By the end of Third quarter of the FY 2016/17 the department had received a cumulative total of UGX 51,470,000 representing 55% of the annual budget and spent UGX 46,654,000/= (49%). The revenues came from local revenue and staff wages. In the Third quarter the department received UGX 14,805,000 representing 63% and spent a total of UGX 14,545,000 (62%) of the quarter budget including staff wages. The department did not receive 75% because of low local revenue allocated to the department yet it depends on local revenue. The balance at the end of the quarter was UGX 4,816,000 for DDEG

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

The balance is meant for procurement of computer equipment not spent because of the delay to procure the supplier

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/07/2017	28/04/2017
Function Cost (UShs '000)	94,374	46,654
Cost of Workplan (UShs '000):	94,374	46,654

One staff meeting was held at Malukhu district headquarters. There was a financial audit of the 20 sub counties and 09 departments & 2 units at the district headquarters & Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at the District & sub counties. PIA

Vote: 536 Mbale District

2016/17 Quarter 3

Workplan 11: Internal Audit

participated in LGIAA National Workshop in Entebbe.

Vote: 536 Mbale District

2016/17 Quarter 3

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 2 National functions held, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services p	Salaries paid to administration staff, Eligible journeys facilitated, fuel, paid utilities, paid legal fees,
<i>General Staff Salaries</i>		121,274
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		776,212
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		189,349
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		1,211
<i>Water</i>		429
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,235
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		8,000
<i>Wage Rec't:</i>	138,610	121,274
<i>Non Wage Rec't:</i>	1,192,133	981,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330,742	1,102,710
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	99 (% staff salaries are paid by 28th of every month)	99 (% staff salaries are paid by 28th of every month)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)
% age of LG establish posts filled	50 (% of established posts filled,)	73 (% of established posts filled for all categories (87% health, 98% education and 45% traditional))
% age of pensioners paid by 28th of every month	95 (Pensioners paid by 28th of every month)	86 (% Pensioners paid by 28th of every month)
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handled ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational acti	IPPs operational activities implemented, organised staff party, staff trained
Staff Training		20,608
Hire of Venue (chairs, projector, etc)		2,400
IPPS Recurrent Costs		3,099
Wage Rec't:		
Non Wage Rec't:	16,509	26,107
Domestic Dev't:		
Donor Dev't:		
Total	16,509	26,107
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	2 (Capacity building sessions undertaken(career development,skills improvement)
Availability and implementation of LG capacity building policy and plan	yes (In place)	yes (Capacity building plan In place)
Non Standard Outputs:	Training needs assesment carried out,identify and support 2 staff for career development	Staff training
Staff Training		340
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,104	340
Donor Dev't:		
Total	7,104	340
Output: Office Support services		
Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance
Cleaning and Sanitation		1,560
Wage Rec't:		
Non Wage Rec't:	2,565	1,560

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	2,565	1,560
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Output: Local Prisons

Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances and small office equipments procured
<i>Allowances</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,490	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,490	2,600

Output: Records Management Services

%age of staff trained in Records Management	99 (% staff trained in Records magement)	99 (% staff trained in Records magement)
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry.	Handled all correspondances in the District
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	291	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291	300

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

Date for submitting the Annual Performance Report	0	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Preffesional taxes (VAT) paid, Coordinated the Implementation of Specific PAF monitoring activities, accounting stationery procure	Salary paid to the accountant, facilitated eligible journeys, fuel procured,Telecommunication
<i>General Staff Salaries</i>		48,733

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		1,950
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		10,708
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		3,833
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Fines and Penalties – to other govt units</i>		2,793
<i>Wage Rec't:</i>	56,205	48,733
<i>Non Wage Rec't:</i>	44,278	21,394
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	107,982	70,127

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	140490500 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	55400971 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	30036928 (Local service tax collected)	4948698 (Local service tax collected)
Non Standard Outputs:	Revenue mobilization ,sensitisation and collection activities carried out	None
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	17/4/2016 (Draft Budget and Annual workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	0	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)
Non Standard Outputs:	Supplier Reports submitted to Ministry	Submitted reports to the ministry
<i>Workshops and Seminars</i>		13,265

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	9,234	13,265
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*Domestic Dev't:**Donor Dev't:*

Total	9,234	13,265
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Output: LG Expenditure management Services

Non Standard Outputs:

LGFAR booklets procured and distributed,
Field supervision carried out in 20 subcounties
and reports produced

None

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	366	0
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*Domestic Dev't:**Donor Dev't:*

Total	366	0
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Output: LG Accounting ServicesDate for submitting annual LG final
accounts to Auditor General

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15/9/2016 (Annual draft Final Accounts
submitted to Auditor General by 15/9/2016)

Non Standard Outputs:

Monthly and quarterly financial reports,
Responded to audit queries in the internal and
external audit reports, supervised and
mentored field staff on proper book keeping
and financial managementResponded to audit queries in the internal audit
report

<i>Allowances</i>		179
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<i>Printing, Stationery, Photocopying and Binding</i>		257
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,313	436
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*Domestic Dev't:**Donor Dev't:*

Total	6,313	436
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Output: Integrated Financial Management System

Non Standard Outputs:

Fuel for Generator procured, maintenance of
IFMsFuel for Generator procured, maintenance of
IFMs

<i>IFMS Recurrent costs</i>		10,378
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,786	10,378
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:		
Donor Dev't:		
Total	11,786	10,378

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

Non Standard Outputs:	allowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured	Paid officers on official duties salary for political leaders and ex-gratia paid,fuel procured,
<i>General Staff Salaries</i>		54,882
<i>Gratuity Expenses</i>		29,650
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,083
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	64,908	54,882
<i>Non Wage Rec't:</i>	64,950	36,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	129,859	91,615

Output: LG procurement management services

Non Standard Outputs:	Held contracts committee meetings, stationary procured,computer supplies,airtime and office equipment, advert and public relations	None
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,097	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,097	0
Output: LG staff recruitment services		
Non Standard Outputs:	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 8 sessions staff welfare prrocured,external advert made,	Held 4 DSC meetings, procured stationary, welfare, fuel procured and facilitated official to travel to meetings outside the district
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		16,021
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,625	4,500
<i>Non Wage Rec't:</i>	33,134	21,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,759	25,521
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications (registration, renewal, lease extensions cleared)	20 (Land applications (registration, renewal, lease extensions cleared and free hold cleared)
No. of Land board meetings	2 (Land board meeting held)	1 (Land board meeting held)
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,473	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,473	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (PAC reports discussed by council)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed)	1 (Auditor Generals queries reviewed for Mbale DLG, Nakaloke T.C and Mbale Municipal Council)
Non Standard Outputs:		None
<i>Allowances</i>		3,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,958	3,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,958	3,048
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Minutes of council meetings with relevant resolutions)	0 (None)
Non Standard Outputs:	3 DEC meetings ,1 Council held and welfare ,fuel , monitored government projects	Fuel procured
<i>Allowances</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,480	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,480	3,000
Output: Standing Committees Services		
Non Standard Outputs:	1 standing committee meeting held for all 4 committees and welfare, speakers travels for meetings and monitoring of lower LG paid	4 standing committee held, lunch procured and speaker travel paid and monitored, fuel procured, travel inland
<i>Allowances</i>		25,675
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,385	27,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,385	27,675

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

Salaries paid to 30 traditional agric and vet staff for 3 months, 1 field technical supervision carried out, fuel and lubricant procured, small office equipments, 1 quarterly physical reports and annual workplan submitted, support supervision for procur

General Staff Salaries		105,348
Allowances		4,088
Workshops and Seminars		2,750
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		252
Information and communications technology (ICT)		100
Fuel, Lubricants and Oils		2,600
Maintenance – Other		1,950
Wage Rec't:	108,092	105,348
Non Wage Rec't:	14,443	4,940
Domestic Dev't:	11,562	7,300
Donor Dev't:		
Total	134,097	117,588

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (operationalisation of plant clinics at plant marketing facilities)	0 (None)
Non Standard Outputs:	255 Banana demonstration sites established, Farmer trainings and sensitisaions carried out, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced	182 bags of Irish potato seed procured

Allowances		0
Workshops and Seminars		5,000
Agricultural Supplies		23,680
Travel inland		2,550
Fuel, Lubricants and Oils		5,000
Wage Rec't:		
Non Wage Rec't:	6,428	0
Domestic Dev't:	101,750	23,680
Donor Dev't:	5,000	12,550
Total	113,177	36,230

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)
No of livestock by types using dips constructed	0	0 (None)
No. of livestock vaccinated	125000 (Vaccinations carried out in 5 sub counties and at District veterinary office)	0 (None)
Non Standard Outputs:	1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance	Acaricide procured, 4 field supervisions carried out, 1 staff meeting held, welfare facilitated, stationery and fuel procured
<i>Allowances</i>		395
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		6,580
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,562	7,725
<i>Domestic Dev't:</i>	18,000	
<i>Donor Dev't:</i>	1,250	
Total	23,812	7,725

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (None)
No. of fish ponds stocked	1 (Fish Ponds Stocked in Bungokho)	0 (None)
No. of fish ponds constructed and maintained	0 (nil)	0 (None)
Non Standard Outputs:	1 farmer trainings carried out, 1 technical field supervisions carried out.	1 farmer trainings carried out, 1 technical field supervisions carried out. 6000 Fish Fingerlings and fish feeds procured
<i>Allowances</i>		300
<i>Agricultural Supplies</i>		5,980
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,378	6,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,378	6,730

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Nakaloke,)	0 (None)
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4 farmer trainings conducted, 4 support supervision visits conducted	2 farmer trainings carried out in Bubyangu sub county, 12 supervision visits carried out
Allowances		507
Fuel, Lubricants and Oils		183
Wage Rec't:		
Non Wage Rec't:	3,446	690
Domestic Dev't:		
Donor Dev't:		
Total	3,446	690

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

No of businesses issued with trade licenses	3 (Businesses issued with trading licenses)	0 (None)
No of businesses inspected for compliance to the law	2 (Businessess inspected for compliance to the law)	3 (Businessess inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings orgainised at Busiu,Busoba,Bumbbi, and Bukasakya)	1 (Trade sensitisation meetings orgainised)
No of awareness radio shows participated in	4 (Awareness radio shows participated in)	0 (None)
Non Standard Outputs:	nil	internet services procured, 72 Audit of SACCOs carried out, Data collection conduted, Training on tourism carried out
Workshops and Seminars		2,079
Wage Rec't:		
Non Wage Rec't:	1,799	2,079
Domestic Dev't:		
Donor Dev't:		
Total	1,799	2,079

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Deliveries attended to in NGO health units)	550 (Deliveries were attended to in NGO health units Kolonyi, Nyondo, Joyhospice,Bushikoli and Ahamadiya)
Number of inpatients that visited the NGO Basic health facilities	125 (In patients that visited NGO HCIV and HCIII)	2038 (In patients visited NGO HCIV and HCIII)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (Children immunised at NGO health units)	649 (Children were immunised at NGO health units)
Number of outpatients that visited the NGO Basic health facilities	750 (Out patients that visited NGO health units.)	11802 (Out patients visited NGO health units.)
Non Standard Outputs:	Mobilisation of community for immunisation services	None

Transfers to NGOs 11,089

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	11,089
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,109	11,089

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

No of children immunized with Pentavalent vaccine	1250 (Government health centres)	5799 (5799 Children were immunized at Government health centres with pentavalent Vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (912 villages in Mbale district)	60 (% 912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting.)
% age of approved posts filled with qualified health workers	20 (Government Health centres)	76 (Approved posts filled)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in government health units)	1690 (Deliveries were conducted in government health units)
Number of inpatients that visited the Govt. health facilities.	2000 (In patients that visited government health units)	2934 (In patients visited government health units)
Number of outpatients that visited the Govt. health facilities.	25000 (Outpatients that visited government health units in the district)	85851 (Outpatients visited government health units in the district)
No of trained health related training sessions held.	30 (Training sessions held at District and health centres)	25 (Training sessions were held at District and health centres)
Number of trained health workers in health centers	100 (Trained health workers at District Health centres)	267 (Trained health workers were at District Health centres)
Non Standard Outputs:	NA	NA

Transfers to other govt. units (Current) 45,193

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,488	45,193
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,488	45,193

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

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	500 (Out patients that visited Mt Elgon and CURE hospital)	1187 (Out patients visited Mt Elgon and CURE hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Deliveries at Mt Elgon hospital)	41 (Deliveries conducted at Mt Elgon hospital)
Number of inpatients that visited the NGO hospital facility	150 (Specialised in patients that visited NGO CURE hospital)	379 (In patients that visited NGO CURE hospital)
Non Standard Outputs:	NA	NA
<i>Transfers to NGOs</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,000	30,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,000	30,000
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Non Standard Outputs:

450 health workers salaries paid
Health sector plan developed,
Quarterly support supervision conducted, DHO
Office Operational activities
Travel, Supervision and advocacy,
Vehicle maintenance,
Others VHTs/Bodaboda referrals,
Annual review meeting,

450 health workers salaries.
Procured newspapers, stationery, airtime and office supplies.
Paid water and electricity bills.
Fueled departmental vehicles and serviced them.
Paid transport refund and compound cleaning services.
Procured welfare service

<i>General Staff Salaries</i>	891,971
<i>Allowances</i>	0
<i>Advertising and Public Relations</i>	0
<i>Workshops and Seminars</i>	0
<i>Books, Periodicals & Newspapers</i>	360
<i>Welfare and Entertainment</i>	198
<i>Printing, Stationery, Photocopying and Binding</i>	1,643
<i>Small Office Equipment</i>	480
<i>Telecommunications</i>	180
<i>Electricity</i>	1,060
<i>Water</i>	300
<i>Cleaning and Sanitation</i>	240
<i>Travel inland</i>	4,190
<i>Fuel, Lubricants and Oils</i>	3,227
<i>Maintenance - Vehicles</i>	540

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	891,971	891,971
<i>Non Wage Rec't:</i>	14,516	12,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	493,705	0
Total	1,400,191	904,388

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

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7374 (P7 candidates sat exams in 104 P7 schools)
No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	248 (pupils passed in grade one in 104 P7 primary schools)
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)	205 (Pupils who dropped out in 104 government aided primary schools)
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	87727 (Pupils enrolled in 104 UPE primary schools)
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1620 (Teachers in 104 gov't aided primary schools in the district)
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1617 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools
<i>LG Conditional grants (Current)</i>		2,595,615
<i>Transfers to Government Institutions</i>		249,568
<i>Wage Rec't:</i>	2,568,703	2,595,615
<i>Non Wage Rec't:</i>	186,390	249,568
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,755,093	2,845,183

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

No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)	15 (Stance pit latrine at Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

None

Non-Residential Buildings

37,634

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

33,412

37,634

Donor Dev't:

0

Total**33,412****37,634****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

3567 (Students sitting O-level)

No. of students passing O level

0

1500 (Students passing O-level)

No. of teaching and non teaching staff paid

0

322 (Teaching and non teaching staff paid salary)

No. of students enrolled in USE

16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)

17084 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)

Non Standard Outputs:

Funds Transferred to 23 USE Schools

Funds directly transferred to 23 USE Schools

LG Conditional grants (Current)

778,802

Transfers to Government Institutions

780,457

Wage Rec't:

753,898

778,802

Non Wage Rec't:

585,343

780,457

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**1,339,241****1,559,259****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

60 (Salaries paid to tutors and support staff in Nyondo Core PTC)

55 (Salaries paid to tutors and support staff in Nyondo Core PTC)

No. of students in tertiary education

1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)

1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))

Non Standard Outputs:

None

General Staff Salaries

119,471

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	113,200	119,471
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	113,200	119,471

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

Non Standard Outputs:	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene
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Transfers to Government Institutions		363,591
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Wage Rec't:		0
Non Wage Rec't:	272,693	363,591
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	272,693	363,591

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

Non Standard Outputs:	Meetings attended, primary , secondary and tertiary schools inspected	Facilitateddd DEO on official duties, primary , secondary and tertiary schools inspected, salary paid to 4 education staff
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General Staff Salaries		13,764
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Allowances		2,969
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Fuel, Lubricants and Oils		1,500
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Wage Rec't:	11,480	13,764
Non Wage Rec't:	5,739	4,469
Domestic Dev't:		
Donor Dev't:	150	
Total	17,369	18,233

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection repor provided to council every quarter)	1 (Inspection report provided to council every quarter)
No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	1 (Tertiary insitutions inspected in quarter)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	8 (Secondary schools inspected in quarter both government and private)
No. of primary schools inspected in quarter	90 (90 Primary schools inspected in quarter for both Government and private schools)	69 (Primary schools inspected in quarter for both Government and private schools)
Non Standard Outputs:		None
Allowances		0
Advertising and Public Relations		2,752
Travel inland		839
Fuel, Lubricants and Oils		1,620
Wage Rec't:		
Non Wage Rec't:	10,900	5,211
Domestic Dev't:		
Donor Dev't:		
Total	10,900	5,211

Output: Sports Development services

Non Standard Outputs:	Facilitated games and sports in primary schools both National and local level, procured mattresses	None
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

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

Non Standard Outputs:	21 staff paid salaries	18 staff paid salary
General Staff Salaries		22,352
Wage Rec't:	20,401	22,352
Non Wage Rec't:	114	
Domestic Dev't:		
Donor Dev't:		

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	20,515	22,352
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	3 (km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula - nabumali Road (2km))	0 (None)
Length in Km of District roads routinely maintained	267 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka-Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru - Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba - Makhai (6.9km), Buwalasi - Namwalye (1.7km), Buwalula - Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama (2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km, Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye - Mulatsi(7.6km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma Buwalasi(3.2))	49 (km of District roads routinely maintained. Border - Bukingala (1km), Bumagira WMBEWO Road(2km), Bunywaka- Nyondo Road(3km), Busano - Buwangwa(1km), Buwalula - Nabumali (5.5km), Nabumali - Busano Road(6.3km), kabwangasi- Doko(6km),koroni-manafa(5km), lwaboba-busiu te(8km), mulasti-bukiende(5km), mutoto-bulujele(2km),namanyonyi-buwalasi(2km), namwenula-nabweya(5.1km), nashikhaso- Namawanga(3.5km))
Non Standard Outputs:		None
Transfers to other govt. units (Current)		49,124
Wage Rec't:		0
Non Wage Rec't:	204,813	49,124
Domestic Dev't:		0
Donor Dev't:		0
Total	204,813	49,124

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	1 (Nabumali Bridge on Buwalula - nabumali Road)
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Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Lengths in km of community access roads maintained 0 (None) 0 (None)

Length in Km of District roads maintained. 0 (None) 0 (None)

Non Standard Outputs: None None

District Discretionary Development Equalization Grants 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 21,312 0

Donor Dev't: 0

Total 21,312 **0**

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

Non Standard Outputs: 3 vehicles maintained None

Maintenance - Vehicles 0

Wage Rec't: 0

Non Wage Rec't: 11,584 0

Domestic Dev't: 0

Donor Dev't: 0

Total 11,584 **0**

Output: Plant Maintenance

Non Standard Outputs: 8 Plant and road equipment maintained None

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't: 0

Non Wage Rec't: 16,022 0

Domestic Dev't: 0

Donor Dev't: 0

Total 16,022 **0**

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 2 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 national consultation held, 1 vehicle procured, fuel & lubricants procured
<i>General Staff Salaries</i>		9,780
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		159,372
<i>Travel inland</i>		810
<i>Fuel, Lubricants and Oils</i>		1,538
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,780	9,780
<i>Non Wage Rec't:</i>	9,064	2,708
<i>Domestic Dev't:</i>	41,375	159,372
<i>Donor Dev't:</i>		
Total	60,218	171,860
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	10 (10 water points tested for quality throughout district)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)
No. of water points tested for quality	10 (10 water points tested for quality throughout district)	0 (None)
No. of supervision visits during and after construction	50 (50 supervision visits conducted throughout district)	50 (50 supervision visits conducted throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout district, 1 data collection & analysis done	11 water points monitored throughout district, 1 data collection & analysis done
<i>Allowances</i>		4,244
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	140	4,644
<i>Donor Dev't:</i>		
Total	140	4,644

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management**

No. of water user committees formed.	2 (2 water user committees formed in Budwale subcounty)	2 (2 water user committees formed in Budwale subcounty)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)
No. of Water User Committee members trained	2 (2 water user committees trained in Budwale subcounty)	2 (2 water user committees trained in Budwale subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,492	0
<i>Donor Dev't:</i>		
Total	4,492	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	Sanitation Week/World Water Day commemorated in Nakaloke & Namabasa sub-counties
<i>Allowances</i>		2,659
<i>Welfare and Entertainment</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,191
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)
Non Standard Outputs:	Not planned	None
<i>Non-Residential Buildings</i>		15,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	15,350
<i>Donor Dev't:</i>		0
Total	4,250	15,350
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)
No. of new connections	5 (5 new connections made on 1 gravity flow scheme in Sironko district)	5 (5 new connections made on 1 gravity flow scheme in Sironko district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Non Standard Outputs:	1 specific survey conducted.	1 specific survey conducted.
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,921	19,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,921	19,921
Output: Water production and treatment		
No. of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,000

Output: Support for O&M of urban water facilities

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

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 12 staff confirmed to have been paid salaries, quaterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountabilty made.	Salaries for staff confirmed to have been paid, quaterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountabilty made.
<i>General Staff Salaries</i>		31,278
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	32,166	31,278
<i>Non Wage Rec't:</i>	386	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
Total	33,802	31,278

Output: Sector Capacity Development

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	One staff capacity enhanced on short term course within the country	Not done
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Na)	1 (Water shed management committee formulated -On data collection for production of District Wetlands Action plan.)
Non Standard Outputs:	Communities regularly visited on issues of wetlands protection and management	Visits made to sub-counties to monitor data collection by CDOs.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	490	1,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	490	1,958
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Process continues on the site identified)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	1 (Wetland selected and prioritized)	1 (Wetlands selected for restoration in Nyondo sub-county)
Non Standard Outputs:	Site visited regularly to monitor progress	None
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	735	889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	735	889
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	0 (NA)	0 (None)
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Land board meetings attended and proceeded land documents for clients for on ward transmission.
<i>Welfare and Entertainment</i>		0
<i>Consultancy Services- Short term</i>		1,100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	0
<i>Domestic Dev't:</i>	3,354	1,100
<i>Donor Dev't:</i>		
Total	3,647	1,100

Output: Infrastructure Planning

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

Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 1 Supervision field visits to CSOs conducted 1 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaay	2 Quarterly meeting conducted. Salary paid to CDOS and district staff.
<i>General Staff Salaries</i>		58,306
<i>Travel inland</i>		0

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	50,402	58,306
Non Wage Rec't:	793	0
Domestic Dev't:	3,587	
Donor Dev't:	7,500	
Total	62,282	58,306

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Support supervision carried out.
<i>Allowances</i>		257
Wage Rec't:		
Non Wage Rec't:	1,303	257
Domestic Dev't:		
Donor Dev't:	1,250	
Total	2,553	257

Output: Adult Learning

No. FAL Learners Trained	1500 (FAL Learners Trained)	2160 (FAL Learners Trained)
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and e	None
<i>Allowances</i>		0
Wage Rec't:		
Non Wage Rec't:	4,470	0
Domestic Dev't:		
Donor Dev't:		
Total	4,470	0

Output: Gender Mainstreaming

Non Standard Outputs:	Stationaria procured, office welfare, monitored projects	Gender mainstreaming activities conducted
<i>Workshops and Seminars</i>		300
Wage Rec't:		
Non Wage Rec't:	726	300
Domestic Dev't:		
Donor Dev't:		

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	726	300
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	50 (50 Children cases (juveniles) handled and settled in the quarter)	30 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out and 51 interest groups supported.
<i>Workshops and Seminars</i>		2,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36	
<i>Domestic Dev't:</i>	125,000	2,329
<i>Donor Dev't:</i>	5,000	
Total	130,036	2,329
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)
Non Standard Outputs:		None
<i>Allowances</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,835	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,835	1,800
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	support supervision and monitoring of PWD activities by Disability and Elderly Office
<i>Workshops and Seminars</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,957	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,957	408
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women council supported)	1 (Women council supported)

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Facilitated women to attend national celebrations and organised district womens day
Allowances		0
Workshops and Seminars		2,660
Wage Rec't:		
Non Wage Rec't:	1,871	2,660
Domestic Dev't:		0
Donor Dev't:	1,250	
Total	3,121	2,660

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	4 staff salaries paid, telecommunication,	4 staff salaries paid for 3 months, welfare procured
General Staff Salaries		11,236
Allowances		0
Advertising and Public Relations		500
Fuel, Lubricants and Oils		0
Wage Rec't:	10,927	11,236
Non Wage Rec't:	2,999	500
Domestic Dev't:		
Donor Dev't:		
Total	13,926	11,736
Output: District Planning		
No of Minutes of TPC meetings	4 (Minutes of TPC meetings prepared)	3 (Minutes of TPC meetings prepared)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
Non Standard Outputs:	Held 9 top management meetings	Held 6 top management meetings
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Demographic data collection**

Non Standard Outputs:	Trained staff in population issues	Distributed birth notification cards to all registered children
<i>Advertising and Public Relations</i>		40,907
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	40,907
Total	50,413	40,907

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	None
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,703	0
<i>Donor Dev't:</i>		
Total	8,703	0

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

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out	Trained sub counties in water shed management
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	325,360	0
<i>Donor Dev't:</i>		0
Total	325,360	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services**

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	One staff meeting held at Malukhu district headquarters, participation at LGIAA national workshop in Jinja, MoLG/IIA CPD workshops in Kampala.	One staff meeting held at Malukhu district headquarters, participation at LGIAA national workshop in Entebbe
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,909	0
Domestic Dev't:	1,514	0
Donor Dev't:		
Total	4,423	0

Output: Internal Audit

No. of Internal Department Audits	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Busano, Musese & Mulatsi secondary schools Audit of the health units of Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Makhonge, Lwangoli & Bukhiende)	1 (Departmental audit conducted at the district headquarters in Malukhu, Mbale Municipality. Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi)
Date of submitting Quaterly Internal Audit Reports	30/04/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Busano, Musese & Mulatsi secondary schools The health unit audit is conducted at the health units of Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Makhonge, Lwangoli, Bukhiende.)	28/04/2017 (Departmental audit conducted at the district headquarters in Malukhu, Mbale Municipality. Financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi)
Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident Distri	Physical verification of all civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special audit of Nabumali Town council ordered by the Accounting Officer
General Staff Salaries		12,805
Travel inland		1,000
Fuel, Lubricants and Oils		740
Wage Rec't:	15,748	12,805
Non Wage Rec't:	3,422	1,740
Domestic Dev't:		

Vote: 536 Mbale District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Donor Dev't:</i>		0
Total	19,171	14,545

Additional information required by the sector on quarterly Performance

There is need to elevate the unit to a department & the HIA to salary scale U1E because of the professional accountancy qualification required (equivalent to CFO) & the nature of work.

<i>Wage Rec't:</i>	4,852,116	4,880,115
<i>Non Wage Rec't:</i>	2,835,455	2,835,455
<i>Domestic Dev't:</i>	257,248	257,248
<i>Donor Dev't:</i>		
Total	8,026,275	8,026,275

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	None
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad, handled court cases	Salaries paid to administration staff, Eligible journeys facilitated, fuel, paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months		

Expenditure

211101 General Staff Salaries	554,440	342,899	61.8%
211103 Allowances	9,000	9,000	100.0%
212102 Pension for General Civil Service	3,362,983	2,000,304	59.5%
213001 Medical expenses (To employees)	4,000	1,000	25.0%
213004 Gratuity Expenses	1,225,937	1,007,447	82.2%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	725	36.3%
221005 Hire of Venue (chairs, projector, etc)	20,000	4,000	20.0%
221007 Books, Periodicals & Newspapers	1,000	736	73.6%
221009 Welfare and Entertainment	1,000	622	62.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%
221014 Bank Charges and other Bank related costs	10,000	1,751	17.5%
221017 Subscriptions	6,000	5,106	85.1%
222001 Telecommunications	1,883	1,650	87.6%
222003 Information and communications technology (ICT)	1,000	575	57.5%
223005 Electricity	15,000	8,134	54.2%
223006 Water	5,000	1,028	20.6%
227001 Travel inland	8,000	7,792	97.4%
227004 Fuel, Lubricants and Oils	15,000	14,500	96.7%
228002 Maintenance - Vehicles	1,039	360	34.6%
282102 Fines and Penalties/ Court wards	38,362	20,000	52.1%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	554,440	Wage Rec't:	342,899	Wage Rec't:	61.8%
Non Wage Rec't:	4,768,530	Non Wage Rec't:	3,086,228	Non Wage Rec't:	64.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,322,970	Total	3,429,127	Total	64.4%

Output: Human Resource Management Services

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

Expenditure

221003 Staff Training	30,000	26,758	89.2%
221005 Hire of Venue (chairs, projector, etc)	10,000	2,400	24.0%
221020 IPPS Recurrent Costs	25,000	15,130	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,035	44,288	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,035	44,288	67.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	4 (Capacity building sessions undertaken(career development,skills improvement)	100.00	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place)	yes (Capacity building plan in place)	#Error	
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Non Standard Outputs:	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development	Conducted Retreat for techical staff and political leaders,Inducted newly recruited staff		
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Expenditure

221003 Staff Training	28,416	9,630	33.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,416	9,630	33.9%	
Donor Dev't:		0	0.0%	
Total	28,416	9,630	33.9%	

Output: Office Support services

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

224004 Cleaning and Sanitation	10,000	9,512	95.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,259	9,512	92.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,259	9,512	92.7%	

Output: Local Prisons

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

211103 Allowances	13,961	8,300	59.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,961	8,300	59.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,961	8,300	59.5%	

Output: Records Management Services

%age of staff trained in Records Management	99 (% staff trained in Records magement)	99 (% staff trained in Records magement)	100.00	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry.	Handled all correspondances in the District
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)	#Error	None
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Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Implemented IFMs recurrent cost, procured 10 computers	Salary paid to the accountant, facilitated eligible journeys, fuel procured, Telecommunication
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Expenditure

211101 General Staff Salaries	224,818	144,000	64.1%
211103 Allowances	1,706	1,000	58.6%
221007 Books, Periodicals & Newspapers	1,040	970	93.3%
221009 Welfare and Entertainment	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	20,000	13,396	67.0%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	2,289	1,950	85.2%	
225001 Consultancy Services- Short term	57,935	40,932	70.7%	
225003 Taxes on (Professional) Services	40,000	3,938	9.8%	
227001 Travel inland	2,209	7,500	339.6%	
227004 Fuel, Lubricants and Oils	4,000	2,030	50.8%	
282151 Fines and Penalties – to other govt units	45,932	8,714	19.0%	
Wage Rec't:	224,818	Wage Rec't: 144,000	Wage Rec't: 64.1%	
Non Wage Rec't:	177,112	Non Wage Rec't: 81,179	Non Wage Rec't: 45.8%	
Domestic Dev't:	30,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	431,929	Total 225,179	Total 52.1%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	151853894 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	27.02	None
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	84000 (Hotel tax collected from all hotels in 23 LLGs in the district)	4.88	
Value of LG service tax collection	120147712 (Local service tax collected)	132274246 (Local service tax collected)	110.09	
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Revenue mobilization, sensitisation and collection activities carried out		

Expenditure

211103 Allowances	2,000	999	49.9%	
227001 Travel inland	7,000	5,333	76.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 6,332	Non Wage Rec't: 31.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 6,332	Total 31.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	1/4/2016 (Draft Budget and Annual workplan presented to	17/4/2016 (Draft Budget and Annual workplan presented to	#Error	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council	Council)	Council)		
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual District Work plan FY 2016-17 approved by council)	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)	#Error	
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED	Annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to Ministry		

Expenditure

221002 Workshops and Seminars	20,000	15,414	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,935	15,414	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,935	15,414	41.7%

Output: LG Expenditure management Services

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	Facilitated official to travel to kampala	0	None
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Expenditure

227001 Travel inland	1,466	1,000	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,466	1,000	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,466	1,000	68.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2017)	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016)	#Error	None
Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Monthly and quarterly reports prepared and submitted		

Expenditure

211103 Allowances	3,000	2,107	70.2%
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	7,181	757	10.5%	
227001 Travel inland	12,572	957	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,254	3,821	15.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,254	3,821	15.1%	

Output: Integrated Financial Management System

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs	0	None
Expenditure				
221016 IFMS Recurrent costs	47,143	30,660	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,143	30,660	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,143	30,660	65.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	allowances for travel inlands, meals paid, air time bought, paid salary and ex-gratia, fuel procured, office furniture procured	Paid officers on official duties staff welfare airtime paid, salary and ex-gratia paid, fuel procured, stationary procured	0	Low local revenue
Expenditure				
211101 General Staff Salaries	259,633	164,363	63.3%	
213004 Gratuity Expenses	221,903	98,938	44.6%	
221001 Advertising and Public Relations	4,823	1,000	20.7%	
221007 Books, Periodicals & Newspapers	1,000	736	73.6%	
221009 Welfare and Entertainment	4,479	1,000	22.3%	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,629	81.4%
222001 Telecommunications	1,285	379	29.5%
227001 Travel inland	11,368	7,811	68.7%
227004 Fuel, Lubricants and Oils	11,664	11,623	99.6%
Wage Rec't:	259,633	Wage Rec't: 164,363	Wage Rec't: 63.3%
Non Wage Rec't:	259,801	Non Wage Rec't: 123,115	Non Wage Rec't: 47.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	519,434	Total 287,478	Total 55.3%

Output: LG procurement management services

0 System failure

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

211103 Allowances	6,000	1,863	31.1%
221001 Advertising and Public Relations	12,000	5,336	44.5%
221008 Computer supplies and Information Technology (IT)	3,000	2,000	66.7%
221009 Welfare and Entertainment	1,270	500	39.4%
221011 Printing, Stationery, Photocopying and Binding	3,072	1,962	63.9%
227001 Travel inland	6,624	2,796	42.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,388	Non Wage Rec't: 14,457	Non Wage Rec't: 39.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,388	Total 14,457	Total 39.7%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	salary and gratuity paid, retainer, newspapers procured, fuel, airtime procured and adverts made, Held DSC meetings for 30 sessions staff welfare procured, external advert made,	made advert and recruitment, Salary and gratuity paid, newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1 sessions, staff welfare procured, and travel inland on official duties
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Expenditure

211101 General Staff Salaries	22,500	14,173	63.0%
211103 Allowances	42,734	37,994	88.9%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	8,500	4,000	47.1%	
221009 Welfare and Entertainment	3,028	2,000	66.1%	
227001 Travel inland	3,290	2,000	60.8%	
227004 Fuel, Lubricants and Oils	3,360	2,000	59.5%	
Wage Rec't:	22,500	Wage Rec't: 14,173	Wage Rec't: 63.0%	
Non Wage Rec't:	132,535	Non Wage Rec't: 47,994	Non Wage Rec't: 36.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	155,035	Total 62,166	Total 40.1%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions cleared)	166 (Land applications (registration, renewal, lease extensions cleared and free hold cleared)	332.00	Low local revenue
No. of Land board meetings	10 (Land board meeting held)	10 (Land board meeting held)	100.00	
Non Standard Outputs:		held meetings , paid allowances, resolved conflicts on land, leases approved		

Expenditure

211103 Allowances	10,000	1,720	17.2%	
221009 Welfare and Entertainment	5,593	3,600	64.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,891	Non Wage Rec't: 5,320	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,891	Total 5,320	Total 29.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	2 (PAC reports discussed by council)	50.00	None
No. of Auditor Generals queries reviewed per LG	3 (Auditor Generals queries reviewed)	2 (Auditor Generals queries reviewed for Mbale DLG, Nakaloke T,C and Mbale Municipal Council)	66.67	
Non Standard Outputs:		None		

Expenditure

211103 Allowances	10,260	10,379	101.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,833	Non Wage Rec't: 10,379	Non Wage Rec't: 65.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,833	Total 10,379	Total 65.6%	

Output: LG Political and executive oversight

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (Minutes of council meetings with relevant resolutions)	4 (Minutes of council meetings with relevant resolutions)	100.00	Low local revenue
Non Standard Outputs:	12 DEC meetings ,6 Council held and welfare ,fuel , monitored government projects	4 DEC meetings held and recommendations made to council, 4 council meeting held , fuel and welfare catered		

Expenditure

211103 Allowances	52,440	28,890	55.1%
221009 Welfare and Entertainment	3,480	800	23.0%
227004 Fuel, Lubricants and Oils	6,000	4,900	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,920	34,590	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,920	34,590	55.9%

Output: Standing Committees Services

Non Standard Outputs:	6 standing commttee meeting held for all 4 committees and welfare,speakers travels for meetings and monitoring of lower LG paid	4 standing committee held, lunch procured and speaker travel paid and monitored and inducted lower government	0	None
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Expenditure

211103 Allowances	52,440	38,388	73.2%
221009 Welfare and Entertainment	4,000	1,718	42.9%
227001 Travel inland	5,100	5,600	109.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,540	45,705	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,540	45,705	74.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 30 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted, PRDP monitoring carried out in 20 benefiting LLGs	Salaries paid to 30 traditional agric and vet staff for 9 months, 25 Field technical supervision carried out, fuel and lubricant procured, small office equipments, 3 quarterly physical reports and annual workplan submitted, support supervision for procu	0	None
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Expenditure

211101 General Staff Salaries	432,365	300,602	69.5%		
211103 Allowances	21,680	9,328	43.0%		
221002 Workshops and Seminars	26,362	2,750	10.4%		
221009 Welfare and Entertainment	1,800	1,320	73.3%		
221011 Printing, Stationery, Photocopying and Binding	4,600	1,112	24.2%		
222003 Information and communications technology (ICT)	400	200	50.0%		
227004 Fuel, Lubricants and Oils	19,000	6,200	32.6%		
228004 Maintenance – Other	11,597	1,950	16.8%		
Wage Rec't:	432,365	Wage Rec't:	300,602	Wage Rec't:	69.5%
Non Wage Rec't:	57,772	Non Wage Rec't:	15,560	Non Wage Rec't:	26.9%
Domestic Dev't:	46,247	Domestic Dev't:	7,300	Domestic Dev't:	15.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	536,384	Total	323,462	Total	60.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 (Plant clinics operationalised at plant marketing facilities)	0 (None)	.00	Technologies couldnot be procured because of the dry spell
Non Standard Outputs:	255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings, 1 seed germinator procured, 3 Ram pumps procured and established, 4 disease survailance visits conducted, liters of fuel procured, 1 computer serviced	182 bags of irish potato seed procured, 12 Pests and disease survilance carried out, ICT inputs procured, VODP activities undertaken, 4 irrigation sites mapped		

Expenditure

211103 Allowances	5,310	4,233	79.7%
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	7,200	5,000	69.4%
224006 Agricultural Supplies	427,398	24,249	5.7%
227001 Travel inland	3,000	2,550	85.0%
227004 Fuel, Lubricants and Oils	9,000	5,000	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,710	4,802	18.7%
Domestic Dev't:	406,998	23,680	5.8%
Donor Dev't:	20,000	12,550	62.8%
Total	452,708	41,032	9.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	100.00	Dry spell
No of livestock by types using dips constructed	0 ()	0 (None)	0	
No. of livestock vaccinated	500000 (Livestock vaccinated in all LLGs of Mbale)	4215 (Livestock vaccinated in all LLGs of Mbale)	.84	
Non Standard Outputs:	100 liters of acaricide procured, 40 improved incalf heifers procured 431 vials of New Castle Disease procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance	Acaricide procured, 4 field supervisions carried out, 1 staff meeting held, welfare facilitated, stationery and fuel procured, 8 supervisions conducted, 24 P&D surveillances conducted		

Expenditure

211103 Allowances	4,273	640	15.0%
221002 Workshops and Seminars	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
224006 Agricultural Supplies	82,663	6,580	8.0%
227004 Fuel, Lubricants and Oils	4,910	1,500	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,246	8,870	48.6%
Domestic Dev't:	72,000	0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	95,246	8,870	9.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (None)	0	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	04 (Fish Ponds Stocked in Nakaloke, Busano, Bungokho, Busoba)	0 (None)	.00	
No. of fish ponds constructed and maintained	0 (nil)	0 (None)	0	
Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 4 farmer trainings carried out, 4 technical field supervisions carried out.	4 farmer trainings carried out, 4 technical field supervisions carried out, 6,000 Fish Fingerlings and fish feeds procured		

Expenditure

211103 Allowances	2,450	600	24.5%
224006 Agricultural Supplies	9,000	5,980	66.4%
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,510	7,280	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,510	7,280	53.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (None)	0	Dry spell
Non Standard Outputs:	25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers in 10 LLGs, 4 farmer trainings conducted, 4 support supervision visits conducted	4 farmer trainings carried out in Bubyangu sub county, 14 supervision visits carried out, office stationery procured, 1 internet volume provided		

Expenditure

211103 Allowances	2,160	975	45.1%
227004 Fuel, Lubricants and Oils	2,000	541	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,782	1,516	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,782	1,516	11.0%

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

No of businesses issued with trade licenses	12 (Businesses issued with trading licenses)	0 (None)	.00	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	8 (Businessess inspected for compliance to the law)	5 (Businessess inspected for compliance to the law)	62.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	21 (Trade sensitisation meetings organaised at Wanale, Budwale Bukonde and Lwasso sub counties, NakalokeTC,Nakaloke sub county,Namanyonyi and Namabasa, Busiu,Busoba,Bumbbi, and Bukasakya, Bungokho-Mutoto,Bungokho,Lukhonge and Busano)	3 (2 Enterprise dev. Meeting held, in Mutoto S/C, 1 business community training held)	14.29	
No of awareness radio shows participated in	32 (Awareness radio shows participated in)	0 (None)	.00	
Non Standard Outputs:		1 workshop on tourism conducted,internet services procured, 81 Audit of SACCOs carried out, Data collection condctued,Training on tourism carried out		

Expenditure

221002 Workshops and Seminars	7,200	5,123	71.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	5,123	Non Wage Rec't:	71.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,200	5,123	Total	71.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries attended to in NGO health units)	1202 (Deliveries were attended to in NGO health units Kolonyi, Nyondo, Joyhospice,Bushikoli and Ahamadiya)	480.80	None
Number of inpatients that visited the NGO Basic health facilities	500 (In patients that visited NGO HCIV and HCIII)	5210 (In patients visited NGO HCIV and HCIII)	1042.00	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunised at NGO health units)	1641 (Children were immunised at NGO health units)	234.43	
Number of outpatients that visited the NGO Basic health facilities	3000 (Out patients that visited NGO health units.)	33075 (Out patients visited NGO health units.)	1102.50	
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunisation services for girls in P.4 were conducted toward s the close of term against HPV		

Expenditure

291002 Transfers to NGOs	48,437	36,768	75.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,437	36,768	75.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,437	36,768	75.9%	

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

No of children immunized with Pentavalent vaccine	5000 (Immunised children at health centres)	7049 (5794 Children were immunized at Government health centres with pentavalent Vaccine)	140.98	We did not receive GAVI funds to support outreache activies effectively
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Villages with functional VHTs)	60 (% 912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting.)	85.71	
% age of approved posts filled with qualified health workers	80 (Approved posts filled)	76 (Approved posts filled)	95.00	
No and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in government health units)	5024 (Deliveries were conducted in government health units)	125.60	
Number of inpatients that visited the Govt. health facilities.	8000 (In patients that visited government health units)	9707 (9707 In patients visited government health units)	121.34	
Number of outpatients that visited the Govt. health facilities.	100000 (Outpatients that visited government health units in the district)	268689 (Outpatients visited government health units in the district)	268.69	
No of trained health related training sessions held.	120 (Training sessions held at District and health centres)	67 (Training sessions were held at District and health centres)	55.83	
Number of trained health workers in health centers	400 (Trained health workers at District Health centres)	467 (Trained health workers were at District Health centres)	116.75	
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other govt. units	181,952	136,146	74.8%	
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Current)

Wage Rec't:		Wage Rec't:	667	Wage Rec't:	0.0%
Non Wage Rec't:	181,952	Non Wage Rec't:	135,480	Non Wage Rec't:	74.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,952	Total	136,146	Total	74.8%

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

Number of outpatients that visited the NGO hospital facility	2000 (Out patients that visited Mt Elgon and CURE hospital)	15497 (1187 Out patients visited Mt Elgon and CURE hospital)	774.85	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries at Mt Elgon hospital)	127 (Deliveries conducted at Mt Elgon hospital)	127.00	
Number of inpatients that visited the NGO hospital facility	600 (Specialised in patients that visited NGO hospital)	873 (In patients that visited NGO CURE hospital)	145.50	
Non Standard Outputs:		NA		

Expenditure

291002 Transfers to NGOs	120,000	90,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	120,000	90,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	120,000	90,000	75.0%

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

Non Standard Outputs:	450 health workers salaries paid	450 health workers salaries.	0	None
	Health sector plan developed,	Procured newspapers,		
	Quarterly support supervision conducted, DHO Office	stationery, airtime and office supplies.		
	Operational activities	Paid water and electricity bills.		
	Travel, Supervision and advocacy,	Fueled departmental vehicles and serviced them.		
	Vehicle maintenance,	Paid transport refund and compound cleaning services.		
	Others VHTs/Bodaboda referrals,	Procured welfare service		
	Annual review meeting, Health projects monitored			

Expenditure

211101 General Staff Salaries	3,567,883	2,675,245	75.0%
211103 Allowances	1,500	835	55.7%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	1,750	87.5%	
221002 Workshops and Seminars	1,979,821	109,319	5.5%	
221007 Books, Periodicals & Newspapers	1,440	1,080	75.0%	
221009 Welfare and Entertainment	3,600	914	25.4%	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,112	68.5%	
221012 Small Office Equipment	0	480	N/A	
222001 Telecommunications	1,200	785	65.4%	
223005 Electricity	4,000	2,860	71.5%	
223006 Water	2,000	900	45.0%	
224004 Cleaning and Sanitation	1,560	480	30.8%	
227001 Travel inland	13,000	9,894	76.1%	
227004 Fuel, Lubricants and Oils	6,000	8,227	137.1%	
228002 Maintenance - Vehicles	1,717	1,824	106.3%	
228004 Maintenance – Other	6,046	6,000	99.2%	
Wage Rec't:	3,567,883	Wage Rec't: 2,675,245	Wage Rec't:	75.0%
Non Wage Rec't:	58,062	Non Wage Rec't: 42,701	Non Wage Rec't:	73.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,974,821	Donor Dev't: 106,759	Donor Dev't:	5.4%
Total	5,600,766	Total 2,824,705	Total	50.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7374 (P7 candidates sat exams in 104 P7 schools)	103.49	None
No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	248 (pupils passed in grade one in 104 P7 primary schools)	124.00	
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)	205 (Pupils who dropped out in 104 government aided primary schools)	89.91	
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	87727 (Pupils enrolled in 104 UPE primary schools)	101.31	
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1620 (Teachers in 104 gov't aided primary schools in the district)	101.95	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1617 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	101.76	
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	7,697,547		N/A
291001 Transfers to Government Institutions	745,561	499,135		66.9%
	<i>Wage Rec't: 10,274,812</i>	<i>Wage Rec't: 7,697,547</i>	<i>Wage Rec't: 74.9%</i>	
	<i>Non Wage Rec't: 745,561</i>	<i>Non Wage Rec't: 499,135</i>	<i>Non Wage Rec't: 66.9%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 11,020,373	Total 8,196,683	Total 74.4%	

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

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

Expenditure

312101 Non-Residential Buildings	133,648	110,842		82.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't: 133,648</i>	<i>Domestic Dev't: 110,842</i>	<i>Domestic Dev't: 82.9%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 133,648	Total 110,842	Total 82.9%	

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

No. of students sitting O level	()	3567 (Students sitting O-level)	0	None
No. of students passing O level	()	1500 (Students passing O-level)	0	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	()	322 (Teaching and non teaching staff paid salary)	0	
No. of students enrolled in USE	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	17084 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	102.60	
Non Standard Outputs:	Funds Transferred to 23 USE Schools	Funds directlly transferred to 23 USE Schools		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	2,236,585		N/A
291001 Transfers to Government Institutions	2,341,372	1,478,797		63.2%
Wage Rec't:	3,015,593	Wage Rec't: 2,236,585	Wage Rec't:	74.2%
Non Wage Rec't:	2,341,372	Non Wage Rec't: 1,478,797	Non Wage Rec't:	63.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,356,964	Total 3,715,382	Total	69.4%

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

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	55 (Salaries paid to tutors and support staff in Nyondo Core PTC)	91.67	None
No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))	76.73	
Non Standard Outputs:		None		
<i>Expenditure</i>				
211101 General Staff Salaries	452,802	344,911		76.2%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	452,802	<i>Wage Rec't:</i>	344,911	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	452,802	Total	344,911	Total	76.2%

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

0 None

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

291001 Transfers to Government Institutions	1,090,772	727,181	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,090,772	727,181	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,090,772	727,181	66.7%

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

0 None

Non Standard Outputs:	Meetings attended, primary , secondary and tertiary schools inspected	Facilitatedd DEO on official duties, primary , secondary and tertiary schools inspected, Supervised PLE exam, Airtiem procured, salary paid to 4 education staff
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Expenditure

211101 General Staff Salaries	45,920	41,341	90.0%		
211103 Allowances	12,178	7,893	64.8%		
227004 Fuel, Lubricants and Oils	10,778	7,550	70.1%		
Wage Rec't:	45,920	Wage Rec't:	41,341	Wage Rec't:	90.0%
Non Wage Rec't:	22,956	Non Wage Rec't:	15,443	Non Wage Rec't:	67.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	600	Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,475	Total	56,784	Total	81.7%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (1 Inspection report provided to council every quarter)	3 (Inspection report provided to council every quarter)	75.00	None
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in quarter)	3 (Tertiary institutions inspected in quarter)	60.00	
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	18 (Secondary schools inspected in quarter both government and private)	85.71	
No. of primary schools inspected in quarter	152 (90 Primary schools inspected in quarter for both Government and private schools)	152 (Primary schools inspected in quarter for both Government and private schools)	100.00	
Non Standard Outputs:		None		

Expenditure

211103 Allowances	22,328	22,517	100.8%
221001 Advertising and Public Relations	3,270	3,332	101.9%
227001 Travel inland	4,000	2,684	67.1%
227004 Fuel, Lubricants and Oils	14,000	4,478	32.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	43,598	33,011	Non Wage Rec't: 75.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,598	33,011	Total 75.7%

Output: Sports Development services

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

221009 Welfare and Entertainment	3,001	3,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,001	3,000	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,001	3,000	Total 20.0%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2`1 staff paid salaries	18staff paid salary	0	Low local revenue
Expenditure				
211101 General Staff Salaries	81,606	67,458	82.7%	
Wage Rec't:	81,606	Wage Rec't: 67,458	Wage Rec't: 82.7%	
Non Wage Rec't:	454	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,060	Total 67,458	Total 82.2%	

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

No. of bridges maintained	0 (None)	0 (None)	0	None
Length in Km of District roads periodically maintained	12 (12km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	5 (km of roads to be periodically maintained: Buwalasi - namwalye Road(1km), Toma - Buwalsi Road(0.5km), Bugema -Doko (2km), Buwalula nabumali Road (2km))	41.67	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	267 (267km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka- Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma	279 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka- Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma	104.49		
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units (Current)	819,250	387,159	47.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	819,250	Non Wage Rec't:	387,159	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	819,250	Total	387,159	Total	47.3%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	1 (Nabumali Bridge on Buwalula - nabumali Road)	100.00	None
Lengths in km of community access roads maintained	()	0 (None)	0	
Length in Km of District roads maintained.	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

263203 District Discretionary Development Equalization Grants	85,249	9,605	11.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,249	Domestic Dev't:	9,605	Domestic Dev't:	11.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,249	Total	9,605	Total	11.3%

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

			0	None
Non Standard Outputs:	13 vehicles maintained	6 vehicles maintained		

Expenditure

228002 Maintenance - Vehicles	45,880	2,600	5.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,334	Non Wage Rec't:	2,600	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,334	Total	2,600	Total	5.6%

Output: Plant Maintenance

	0	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 8 Plant and road equipment maintained 8 plant and equipment and maintained

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	64,086	15,204	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,086	15,204	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,086	15,204	23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 3 national consultations held; 1 vehicle procured, fuel, lubricants & stationery procured	0	None
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Expenditure

211101 General Staff Salaries	39,118	29,339	75.0%
221009 Welfare and Entertainment	2,160	1,440	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
223001 Property Expenses	181,255	159,372	87.9%
227001 Travel inland	3,240	1,965	60.6%
227004 Fuel, Lubricants and Oils	5,400	4,615	85.5%
228002 Maintenance - Vehicles	2,000	2,800	140.0%
Wage Rec't:	39,118	29,339	75.0%
Non Wage Rec't:	36,255	11,520	31.8%
Domestic Dev't:	165,500	159,372	96.3%
Donor Dev't:		0	0.0%
Total	240,873	200,230	83.1%

Output: Supervision, monitoring and coordination

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	75 (75 water points tested for quality throughout district)	24 (24 water points tested for quality throughout district)	32.00	Delayed procurement process for water quality testing reagents
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Committee meetings held at district)	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	25.00	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	24 (24 water points tested for quality throughout district)	32.00	
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	65 (65 supervision visits conducted throughout district)	68.42	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done	1 social mobilisers' review meeting held, 33 water points monitored throughout district, 3 data collections & analyses done		

Expenditure

211103 Allowances	0	6,077	N/A
221009 Welfare and Entertainment	0	1,073	N/A
221011 Printing, Stationery, Photocopying and Binding	280	3,404	1215.5%
227004 Fuel, Lubricants and Oils	279	4,564	1635.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	559	15,117	2704.2%
Donor Dev't:		0	0.0%
Total	559	15,117	2704.2%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (10 water user committees formed in Budwale subcounty)	5 (5 water user committees formed in Budwale subcounty)	50.00	None
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0	
No. of Water User Committee members trained	10 (10 water user committees trained in Budwale subcounty)	5 (5 water user committees trained in Budwale subcounty)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0	

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	1 (1 planning & advocacy meeting held at district)	50.00	
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Non Standard Outputs: Not planned None

Expenditure

211103 Allowances	0	1,380	N/A	
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%	
221009 Welfare and Entertainment	13,403	3,785	28.2%	
221011 Printing, Stationery, Photocopying and Binding	1,448	1,594	110.1%	
227004 Fuel, Lubricants and Oils	2,616	1,487	56.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,967	8,545	Domestic Dev't:	47.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,967	8,545	Total	47.6%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	0	4,489	N/A	
221009 Welfare and Entertainment	7,333	6,550	89.3%	
221011 Printing, Stationery, Photocopying and Binding	7,333	1,830	25.0%	
227004 Fuel, Lubricants and Oils	7,333	3,631	49.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	16,500	Domestic Dev't:	75.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	16,500	Total	75.0%

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

No. of public latrines in RGCs and public places	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	100.00	None
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

None

Expenditure

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

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

Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)	3750 (3750m of pipe network extended on 1 gravity flow scheme in Sironko district)	75.00	None
No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	15 (15 new connections made on 1 gravity flow scheme in Sironko district)	75.00	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	2 technical supervision visits conducted, 2 data collections & analyses conducted & 1 specific survey conducted.		

Expenditure

211103 Allowances	4,479	3,359	75.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	3,359	75.0%
227004 Fuel, Lubricants and Oils	4,479	3,359	75.0%
228004 Maintenance – Other	66,248	49,686	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,685	59,764	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,685	59,764	75.0%

Output: Water production and treatment

No. of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	135 (135 water quality tests conducted on 15 gravity flow schemes in eastern region)	75.00	None
Volume of water produced	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	15,000	11,250	75.0%
221012 Small Office Equipment	5,000	3,750	75.0%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	15,000	Total	75.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (20 new connections made on 2 existing gravity flow schemes in eastern region)	15 (15 new connections made on 1 existing gravity flow scheme in eastern region)	75.00	None
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	4 gravity flow schemes rehabilitated in eastern region, 2 technical supervision visits conducted & 2 data collections & analyses done		

Expenditure

211103 Allowances	4,479	3,359	75.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	3,359	75.0%
227004 Fuel, Lubricants and Oils	4,479	3,359	75.0%
228004 Maintenance – Other	286,878	215,159	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300,315	225,236	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300,315	225,236	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lack of transport for field activities in the sector and inadequate office accommodation.

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid on time, Staff Supported, mentored and supervised, staff performance monitored and appraised, Field work activities implementation monitored and reports prepared and submitted to CAO and line ministry	3 quarterly reports prepared and submitted, full salaries paid up to date and staff mentored and supervised.
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Expenditure

211101 General Staff Salaries	128,665	96,671	75.1%
211103 Allowances	474	294	62.1%
227001 Travel inland	5,668	205	3.6%
Wage Rec't:	128,665	Wage Rec't: 96,671	Wage Rec't: 75.1%
Non Wage Rec't:	1,542	Non Wage Rec't: 499	Non Wage Rec't: 32.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	135,207	Total 97,170	Total 71.9%

Output: Sector Capacity Development

Non Standard Outputs:	Capacity of one staff built to enhance performance	Monitored land surveying	0	No funds releases for this activity.
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Expenditure

221003 Staff Training	1,000	356	35.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,000	Domestic Dev't: 356	Domestic Dev't: 35.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 356	Total 35.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (At the community level in sub-county)	1 (Water shed management committee formulated -On data collection for production of District Wetlands Action plan.)	50.00	Lack of transport in the sector for regular field waork.
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Non Standard Outputs:	Communities regularly visited on issues of wetlands protection and management	Visits made to sub-counties to monitor data collection by CDOs.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	1,659	1,658	100.0%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,959	<i>Non Wage Rec't:</i>	1,958	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,959	Total	1,958	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One wetland site selected for restoration in the district)	1 (1 Status report prepared on request for planning from MoWE and PPS.)	100.00	Lack of transport to facilitate officers in the field activities.
Area (Ha) of Wetlands demarcated and restored	()	1 (Wetlands selected for restoration in Nyondo sub-county)	0	
Non Standard Outputs:	Site viusited regularly to monitor progress	Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPS		

Expenditure

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

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

No. of new land disputes settled within FY	4 (Health centres in sub-counties of Busiu, Bufumbo, Bungokho and Nakaloke)	7 (Land surveys done at Bufumbo HCIV, Bungokho-Mutoto HCIII, Namawanga HCIII, Bukasakya SC. Hqs, Lukonge Agricultural Demonstration and Wambewo land. Processing of land documents is on going.)	175.00	Lack of tranasport.
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Land board meetings attended and proceed land documents for clients for on ward transmission.		

Expenditure

221009 Welfare and Entertainment	300	100	33.3%
225001 Consultancy Services- Short term	11,916	11,407	95.7%
227001 Travel inland	1,870	1,575	84.2%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>	13,416	<i>Domestic Dev't:</i>	12,227	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,587	Total	13,082	Total	89.7%

Output: Infrastructure Planning

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held	15 development plans approved from Nakaloke T.C. Held 1 physical planning meeting	0	Lack of funding.
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Expenditure

221010 Special Meals and Drinks	1,600	374	23.4%		
227001 Travel inland	2,400	3,593	149.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,000	Domestic Dev't:	3,967	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,967	Total	99.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, 1 computer and 1 vehicle maintained	2 Quarterly meeting conducted. Salary paid to CDOS and district staff. Facilitated DCDO on official duty to ministry. Submitted quarterly report to ministry of Gender.	0	No local revenue
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	201,606	150,934	74.9%	
227001 Travel inland	1,462	990	67.7%	
Wage Rec't:	201,606	Wage Rec't: 150,934	Wage Rec't: 74.9%	
Non Wage Rec't:	3,174	Non Wage Rec't: 990	Non Wage Rec't: 31.2%	
Domestic Dev't:	14,348	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	249,128	Total 151,924	Total 61.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)	100.00	Inadquate funds
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Support supervision carried out.		

Expenditure

211103 Allowances	4,530	1,876	41.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 1,876	Non Wage Rec't: 36.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,212	Total 1,876	Total 18.4%	

Output: Adult Learning

No. FAL Learners Trained	1500 (FAL Learners Trained)	2160 (FAL Learners Trained)	144.00	None
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional mateerial, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid 2 quarterly meeting with CDOs		

Expenditure

211103 Allowances	17,881	8,888	49.7%	
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,881	<i>Non Wage Rec't:</i>	8,888	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,881	Total	8,888	Total	49.7%

Output: Gender Mainstreaming

Non Standard Outputs:	Stationary procured, office welfare, monitored projects	Gender mainstreaming activities conducted	0	None
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (50 Children cases (juveniles) handled and settled in the quarter)	265 (Children cases (juveniles) handled and settled in the quarter)	132.50	YLP funds for groups not yet released
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out and 51 interest groups supported.		

Expenditure

221002 Workshops and Seminars	520,000		8,761		1.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500,000	Domestic Dev't:	8,761	Domestic Dev't:	1.8%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	520,144	Total	8,761	Total	1.7%

Output: Support to Youth Councils

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

Expenditure

211103 Allowances	7,340	8,900	121.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,340	8,900	121.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,340	8,900	121.3%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community 0 () 0 (None) 0 None

Non Standard Outputs: Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised

Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out,

Expenditure

221002 Workshops and Seminars	35,684	9,443	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,829	9,443	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,829	9,443	26.4%

Output: Representation on Women's Councils

No. of women councils supported 1 (Women council supported) 1 (Women council supported) 100.00 None

Non Standard Outputs: UWEP activities ccarried out,Facilitated women to attend national celebrations and organised district womens day

Expenditure

211103 Allowances	144	3,111	2154.0%
221002 Workshops and Seminars	12,340	5,465	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,484	5,549	74.1%
Domestic Dev't:		3,027	0.0%
Donor Dev't:	5,000	0	0.0%
Total	12,484	8,576	68.7%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	4 staff salaries paid, internal assessment conducted, telecommunication,	4 staff salaries paid, telecommunication, welfare procured	0	Low local revenue
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Expenditure

211101 General Staff Salaries	43,706	33,707	77.1%
211103 Allowances	2,000	200	10.0%
221001 Advertising and Public Relations	6,364	6,750	106.1%
227004 Fuel, Lubricants and Oils	3,632	182	5.0%
Wage Rec't:	43,706	33,707	77.1%
Non Wage Rec't:	11,996	7,132	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,702	40,839	73.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings prepared)	9 (Minutes of TPC meetings prepared)	75.00	Low local revenue allocated to the sector
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	Held 36 Top management meetings	Held 16 top management meetings		

Expenditure

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

Output: Demographic data collection

0 None

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	annual Population workplan developed, trained staff in population issues	Registered children under 18 years, Distributed birth notification cards to all registered children
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Expenditure

221001 Advertising and Public Relations	200,000	115,751	57.9%
227001 Travel inland	890	430	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,653	430	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	115,751	57.9%
Total	201,653	116,181	57.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	Monitored and appraised PRDP projects in all sub counties	0	None
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Expenditure

227001 Travel inland	10,000	7,000	70.0%
227004 Fuel, Lubricants and Oils	24,810	13,908	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,810	20,908	60.1%
Donor Dev't:		0	0.0%
Total	34,810	20,908	60.1%

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

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured, NUSAF 3 activities carried out	NUSAF 3 activities carried out (held 3 with meetings with stakeholders)	0	Groups have not received funds because money came late
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Expenditure

312104 Other Structures	1,291,441	33,337	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,301,441	33,337	2.6%
Donor Dev't:		0	0.0%
Total	1,301,441	33,337	2.6%

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.	Three staff meetings held at Malukhu district headquarters, participation at LGIAA AGM in Kabale & national workshop in Entebbe	0	Participation at LGIAA national workshop in Entebbe by PIA has not been paid yet due to inadequate local revenue. It ay be paid in 4th quarter.
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Expenditure

221002 Workshops and Seminars	5,920	1,500	25.3%		
221008 Computer supplies and Information Technology (IT)	6,056	1,500	24.8%		
221011 Printing, Stationery, Photocopying and Binding	706	500	70.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,635	Non Wage Rec't:	2,000	Non Wage Rec't:	17.2%
Domestic Dev't:	6,056	Domestic Dev't:	1,500	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.691	Total	3.500	Total	19.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly internal audit reports submitted to Council & other statutory bodies after financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi, the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for	3 (Three Departmental audits conducted at the district headquarters in Malukhu, Mbale Municipality. Two Financial audits of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi)	75.00	We were not able to conduct any audit of secondary schools or health units due to inadequate local revenue
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Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S and the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)

Date of submitting
Quarterly Internal Audit
Reports

31/07/2017 (The departmental audits are conducted at the District headquarters in Malukhu, Mbale Municipality. The sub county audits are conducted at the headquarters of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi sub counties. The secondary school audit is conducted at the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S. The health unit audit is conducted at the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)

28/04/2017 (3 Departmental audits conducted at the district headquarters in Malukhu, Mbale Municipality. 2 Financial audits of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi)

#Error

Vote: 536 Mbale District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident District Administrator.	Physical verification of all civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special audit of Nabumali Town council ordered by the Accounting Officer
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Expenditure

211101 General Staff Salaries	62,993	38,414	61.0%
227001 Travel inland	5,441	3,000	55.1%
227004 Fuel, Lubricants and Oils	8,249	1,740	21.1%
Wage Rec't:	62,993	Wage Rec't: 38,414	Wage Rec't: 61.0%
Non Wage Rec't:	13,690	Non Wage Rec't: 4,740	Non Wage Rec't: 34.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,683	Total 43,154	Total 56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,408,460	Wage Rec't: 14,378,855	Wage Rec't: 74.1%
Non Wage Rec't:	12,055,626	Non Wage Rec't: 7,447,457	Non Wage Rec't: 61.8%
Domestic Dev't:	2,900,656	Domestic Dev't: 460,024	Domestic Dev't: 15.9%
Donor Dev't:	2,265,421	Donor Dev't: 235,060	Donor Dev't: 10.4%
Total	36,630,163	Total 22,521,397	Total 61.5%

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		498,488	51,328
Sector: Works and Transport				28,419	8,016
LG Function: District, Urban and Community Access Roads				28,419	8,016
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,419	8,016
LCII: Bubyangu				8,248	6,175
Item: 263104 Transfers to other govt. units (Current)					
Bubyangu Sub County		Other Transfers from Central Government	N/A	8,248	6,175
LCII: Bunabigubo				2,267	0
Item: 263104 Transfers to other govt. units (Current)					
Bumagira - Wambewo		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	528
Item: 263104 Transfers to other govt. units (Current)					
Kilayi - Imam Hussein		Other Transfers from Central Government	N/A	5,384	528
LCII: Manadege				12,520	1,313
Item: 263104 Transfers to other govt. units (Current)					
RMM Bunawizi - Madenge		Other Transfers from Central Government	N/A	9,120	0
Bunawuzu - Madenge		Other Transfers from Central Government	N/A	3,400	1,313
Sector: Education				456,094	31,401
LG Function: Pre-Primary and Primary Education				426,484	22,261
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				426,484	22,261
LCII: Bubyangu				224,890	12,342
Item: 263366 Sector Conditional Grant (Wage)					
Bukikoso Primary School		Sector Conditional Grant (Wage)	N/A	88,987	0
Bubyangu Primary School		Sector Conditional Grant (Wage)	N/A	117,032	0
Item: 291001 Transfers to Government Institutions					
BUBYANGU P.S		Sector Conditional Grant (Non-Wage)	N/A	10,659	6,887
BUKIKOSO P/S		Sector Conditional Grant (Non-Wage)	N/A	8,211	5,455
LCII: Bumadanda				122,331	5,753
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		498,488	51,328
Bumadanda Primary School		Sector Conditional Grant (Wage)	N/A	112,218	0
Item: 291001 Transfers to Government Institutions					
BUMADANDA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,113	5,753
LCII: Kilayi				79,264	4,166
Item: 263366 Sector Conditional Grant (Wage)					
Kilayi Primary School		Sector Conditional Grant (Wage)	N/A	74,628	0
Item: 291001 Transfers to Government Institutions					
KILAYI P/S		Sector Conditional Grant (Non-Wage)	N/A	4,635	4,166
LG Function: Secondary Education				29,610	9,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,610	9,140
LCII: Bumadanda				29,610	9,140
Item: 291001 Transfers to Government Institutions					
BUBYANGU SS		Sector Conditional Grant (Non-Wage)	N/A	29,610	9,140
Sector: Health				5,474	4,236
LG Function: Primary Healthcare				5,474	4,236
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	4,236
LCII: Bubyangu				5,474	4,236
Item: 263104 Transfers to other govt. units (Current)					
Bumadanda HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	4,236
Sector: Water and Environment				8,500	7,675
LG Function: Rural Water Supply and Sanitation				8,500	7,675
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	7,675
LCII: Not Specified				8,500	7,675
Item: 312101 Non-Residential Buildings					
2-stance lined pit latrine		Conditional transfer for Rural Water	Completed (Completed)	8,500	7,675

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		799,503	58,703
Sector: Works and Transport				6,409	6,639
LG Function: District, Urban and Community Access Roads				6,409	6,639
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,409	6,639
LCII: Budwale				6,409	6,639
Item: 263104 Transfers to other govt. units (Current)					
Border - Bukingala		Other Transfers from Central Government	N/A	4,250	3,938
Budwale Sub county		Other Transfers from Central Government	N/A	2,159	2,700
Sector: Education				399,808	45,260
LG Function: Pre-Primary and Primary Education				202,731	9,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				202,731	9,153
LCII: Budwale				95,631	5,022
Item: 263366 Sector Conditional Grant (Wage)					
Budwale Primary School		Sector Conditional Grant (Wage)	N/A	86,828	0
Item: 291001 Transfers to Government Institutions					
BUDWALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,803	5,022
LCII: Bukingala				107,101	4,131
Item: 263366 Sector Conditional Grant (Wage)					
Bukingala Primary School		Sector Conditional Grant (Wage)	N/A	101,483	0
Item: 291001 Transfers to Government Institutions					
BUKINGALA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,618	4,131
LG Function: Secondary Education				197,076	36,107
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,076	36,107
LCII: Budwale				197,076	36,107
Item: 263366 Sector Conditional Grant (Wage)					
Wanale Senior.School		Sector Conditional Grant (Wage)	N/A	139,513	0
Item: 291001 Transfers to Government Institutions					
WANALE SEC .SCH		Sector Conditional Grant (Non-Wage)	N/A	57,563	36,107
Sector: Health				7,942	6,804
LG Function: Primary Healthcare				7,942	6,804

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		799,503	58,703
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,942	6,804
LCII: Bunamahe				2,468	2,567
Item: 263104 Transfers to other govt. units (Current)					
Kigezi HCII		Conditional Grant to PHC- Non wage	N/A	2,468	2,567
LCII: Buwanangadi				5,474	4,236
Item: 263104 Transfers to other govt. units (Current)					
Budwale HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	4,236
Sector: Water and Environment				385,344	0
LG Function: Rural Water Supply and Sanitation				385,344	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				385,344	0
LCII: Budwale				385,344	0
Item: 312104 Other Structures					
Gravity flow scheme construction (Phase 1)		Conditional transfer for Rural Water	Works Underway (At 80% completion)	385,344	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		653,801	76,418
Sector: Works and Transport				14,812	10,482
LG Function: District, Urban and Community Access Roads				14,812	10,482
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				14,812	10,482
LCII: Jewa				12,899	10,482
Item: 263104 Transfers to other govt. units (Current)					
Jewa - Kaama		Other Transfers from Central Government	N/A	4,782	5,588
Bufumbo - Namatala		Other Transfers from Central Government	N/A	2,479	2,479
Bufumbo Sub county		Other Transfers from Central Government	N/A	5,638	2,415
LCII: Kama				1,913	0
Item: 263104 Transfers to other govt. units (Current)					
Buzalangizo - Kaama		Other Transfers from Central Government	N/A	1,913	0
Sector: Education				629,402	62,434
LG Function: Pre-Primary and Primary Education				412,933	23,607
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,888
LCII: Not Specified				0	1,888
Item: 312101 Non-Residential Buildings					
Retention for Kama P/s		Development Grant	Completed	0	1,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				412,933	21,719
LCII: Jewa				332,211	13,869
Item: 263366 Sector Conditional Grant (Wage)					
Buzalangizo Primary School		Sector Conditional Grant (Wage)	N/A	77,553	0
Jewa Primary School		Sector Conditional Grant (Wage)	N/A	115,323	0
Bufumbo Primary School		Sector Conditional Grant (Wage)	N/A	117,625	0
Item: 291001 Transfers to Government Institutions					
JEWA P.S		Sector Conditional Grant (Non-Wage)	N/A	12,425	7,842
BUFUMBO P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,285	6,027

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		653,801	76,418
LCII: Kama				80,722	7,850
Item: 263366 Sector Conditional Grant (Wage)					
Kama Primary School		Sector Conditional Grant (Wage)	N/A	68,968	0
Item: 291001 Transfers to Government Institutions					
BUZALANGIZO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,727	3,694
KAAMA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,027	4,156
LG Function: Secondary Education				216,469	38,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,469	38,826
LCII: Jewa				216,469	38,826
Item: 263366 Sector Conditional Grant (Wage)					
Bufumbo Senior Secondary		Sector Conditional Grant (Wage)	N/A	153,739	0
Item: 291001 Transfers to Government Institutions					
BUFUMBO SEC.SCH.		Sector Conditional Grant (Non-Wage)	N/A	62,730	38,826
Sector: Health				9,587	3,502
LG Function: Primary Healthcare				9,587	3,502
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	3,502
LCII: Jewa				4,405	3,502
Item: 291002 Transfers to NGOs					
Thornbury Bufumbo HC		Conditional Grant to PHC- Non wage	N/A	4,405	3,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Jewa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Jewa HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		509,486	56,107
Sector: Works and Transport				27,330	23,333
LG Function: District, Urban and Community Access Roads				27,330	23,333
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				27,330	23,333
LCII: Bukasakya				10,244	7,412
Item: 263104 Transfers to other govt. units (Current)					
Bukasakya - Sub County		Other Transfers from Central Government	N/A	7,056	6,486
Bugema - Oxford		Other Transfers from Central Government	N/A	3,188	927
LCII: Doko				14,607	14,970
Item: 263104 Transfers to other govt. units (Current)					
Bugema - Doko		Other Transfers from Central Government	N/A	3,967	1,095
RMM Bugema - Doko		Other Transfers from Central Government	N/A	10,640	13,875
LCII: Malare				2,479	951
Item: 263104 Transfers to other govt. units (Current)					
Mukaga - Marale		Other Transfers from Central Government	N/A	2,479	951
Sector: Education				476,974	32,774
LG Function: Pre-Primary and Primary Education				476,974	32,774
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	11,770
LCII: Not Specified				0	11,770
Item: 312101 Non-Residential Buildings					
Retention for Bugema Quran p/s		Development Grant	Completed	0	11,770
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				476,974	21,004
LCII: Bukasakya				108,377	5,460
Item: 263366 Sector Conditional Grant (Wage)					
Bugema Quran Primary School		Sector Conditional Grant (Wage)	N/A	102,841	0
Item: 291001 Transfers to Government Institutions					
BUGEMA QUARAN P.S		Sector Conditional Grant (Non-Wage)	N/A	5,536	5,460
LCII: Malare				253,631	10,598
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		509,486	56,107
Musoto Primary School		Sector Conditional Grant (Wage)	N/A	235,273	0
Item: 291001 Transfers to Government Institutions					
MUSOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	18,358	10,598
LCII: Tsabanyanya					
Item: 263366 Sector Conditional Grant (Wage)				114,967	4,947
Nashisa Primary School		Sector Conditional Grant (Wage)	N/A	107,702	0
Item: 291001 Transfers to Government Institutions					
NASHISA P.S		Sector Conditional Grant (Non-Wage)	N/A	7,265	4,947
Sector: Health				5,182	0
LG Function: Primary Healthcare				5,182	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Tsabanyanya				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Bukasakya HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		973,895	78,041
Sector: Works and Transport				26,634	17,344
LG Function: District, Urban and Community Access Roads				26,634	17,344
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,634	17,344
LCII: Bumutsopa				4,250	1,811
Item: 263104 Transfers to other govt. units (Current)					
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	1,811
LCII: Bunashimolo				5,384	1,572
Item: 263104 Transfers to other govt. units (Current)					
Namwalye - Mulatsi		Other Transfers from Central Government	N/A	5,384	1,572
LCII: Burukuru				11,970	11,970
Item: 263104 Transfers to other govt. units (Current)					
RMM Burukuru - Namutembi		Other Transfers from Central Government	N/A	11,970	11,970
LCII: Bushangi				5,030	1,992
Item: 263104 Transfers to other govt. units (Current)					
Mulatsi - Bukiende		Other Transfers from Central Government	N/A	5,030	1,992
Sector: Education				942,079	60,697
LG Function: Pre-Primary and Primary Education				830,971	38,262
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,764
LCII: Bunatsoma				0	1,764
Item: 312101 Non-Residential Buildings					
Retention for Wolukyera P/S,		Development Grant	Completed	0	1,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				830,971	36,499
LCII: Bumutsopa				82,896	2,336
Item: 263366 Sector Conditional Grant (Wage)					
Bukhakosi Primary School		Sector Conditional Grant (Wage)	N/A	80,036	0
Item: 291001 Transfers to Government Institutions					
BUKHAKOSI P/S		Sector Conditional Grant (Non-Wage)	N/A	2,861	2,336
LCII: Bunashimolo				383,070	16,971
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		973,895	78,041
Wolukyera Primary School		Sector Conditional Grant (Wage)	N/A	94,258	0
Rongoro Primary School		Sector Conditional Grant (Wage)	N/A	123,966	0
Mulatsi Primary School		Sector Conditional Grant (Wage)	N/A	139,475	0
Item: 291001 Transfers to Government Institutions					
WOLUKYERA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,017	3,724
MULATSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,551	7,375
RONGORO P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,803	5,872
LCII: Burukuru				296,091	13,857
Item: 263366 Sector Conditional Grant (Wage)					
Tubeyi Primary School		Sector Conditional Grant (Wage)	N/A	62,389	0
Bumaliro Primary School		Sector Conditional Grant (Wage)	N/A	103,474	0
Burukuru Primary School		Sector Conditional Grant (Wage)	N/A	108,889	0
Item: 291001 Transfers to Government Institutions					
BURUKURU P.S		Sector Conditional Grant (Non-Wage)	N/A	9,012	6,017
BUMALIRO P/S		Sector Conditional Grant (Non-Wage)	N/A	7,529	4,937
TUBEYI P.S		Sector Conditional Grant (Non-Wage)	N/A	4,799	2,903
LCII: Bushangi				68,914	3,336
Item: 263366 Sector Conditional Grant (Wage)					
Nabukhoma Primary School		Sector Conditional Grant (Wage)	N/A	64,670	0
Item: 291001 Transfers to Government Institutions					
NABUKHOMA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,244	3,336

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		973,895	78,041
<i>LG Function: Secondary Education</i>				<i>111,107</i>	<i>22,435</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,107	22,435
LCII: Isango				111,107	22,435
Item: 263366 Sector Conditional Grant (Wage)					
Mulatsi Senior Secondary School		Sector Conditional Grant (Wage)	N/A	67,073	0
Item: 291001 Transfers to Government Institutions					
MULATSI SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	44,034	22,435
Sector: Health				5,182	0
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Bumutsopa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
Bukiende HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		890,876	118,890
Sector: Works and Transport				15,845	8,664
LG Function: District, Urban and Community Access Roads				15,845	8,664
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,845	8,664
LCII: Bulweta				3,259	0
Item: 263104 Transfers to other govt. units (Current)					
Bulweta - Bumalunda		Other Transfers from Central Government	N/A	3,259	0
LCII: Bumuluya				8,973	8,664
Item: 263104 Transfers to other govt. units (Current)					
Bukonde Sub County		Other Transfers from Central Government	N/A	5,219	8,664
Nabweye - Bukikali		Other Transfers from Central Government	N/A	3,754	0
LCII: Nanyunza				3,613	0
Item: 263104 Transfers to other govt. units (Current)					
Nanyunza - Makosi		Other Transfers from Central Government	N/A	2,621	0
Mafudu - Webuta		Other Transfers from Central Government	N/A	992	0
Sector: Education				839,978	77,302
LG Function: Pre-Primary and Primary Education				548,065	25,059
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				548,065	25,059
LCII: Bulweta				202,787	10,287
Item: 263366 Sector Conditional Grant (Wage)					
Bumalunda Primary School		Sector Conditional Grant (Wage)	N/A	82,244	0
Bulweta Primary School		Sector Conditional Grant (Wage)	N/A	102,373	0
Item: 291001 Transfers to Government Institutions					
BULWETA P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,742	6,042
BUMALUNDA		Sector Conditional Grant (Non-Wage)	N/A	6,428	4,246
LCII: Bumuluya				265,737	11,352
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		890,876	118,890
Buwamwangu Primary School		Sector Conditional Grant (Wage)	N/A	105,845	0
Bumuluya Primary School		Sector Conditional Grant (Wage)	N/A	142,340	0
Item: 291001 Transfers to Government Institutions					
BUMULUYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,340	6,131
BUWAMWANGU P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,211	5,221
LCII: Nanyunza				79,542	3,420
Item: 263366 Sector Conditional Grant (Wage)					
Nanyunza Primary School		Sector Conditional Grant (Wage)	N/A	74,206	0
Item: 291001 Transfers to Government Institutions					
NANYUNZA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,336	3,420
LG Function: Secondary Education				291,912	52,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				291,912	52,243
LCII: Bulweta				291,912	52,243
Item: 263366 Sector Conditional Grant (Wage)					
Bukonde Secondary School		Sector Conditional Grant (Wage)	N/A	204,282	0
Item: 291001 Transfers to Government Institutions					
BUKONDE SEC. SCH.		Sector Conditional Grant (Non-Wage)	N/A	87,630	52,243
Sector: Health				35,053	32,925
LG Function: Primary Healthcare				35,053	32,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,053	32,925
LCII: Bumuluya				35,053	32,925
Item: 263104 Transfers to other govt. units (Current)					
Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	35,053	32,925

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		621,036	71,779
Sector: Works and Transport				16,159	2,599
LG Function: District, Urban and Community Access Roads				16,159	2,599
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,159	2,599
LCII: Lwaboba				9,067	1,291
Item: 263104 Transfers to other govt. units (Current)					
Lwaboba - Kangole		Other Transfers from Central Government	N/A	4,817	1,027
Lwaboba - Nangirma		Other Transfers from Central Government	N/A	4,250	264
LCII: Muanda				7,092	1,308
Item: 263104 Transfers to other govt. units (Current)					
Bumasikeye Sub County		Other Transfers from Central Government	N/A	1,708	0
Kimwanga - Musese		Other Transfers from Central Government	N/A	5,384	1,308
Sector: Education				599,695	69,180
LG Function: Pre-Primary and Primary Education				599,695	69,180
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,651	43,652
LCII: Lubaale				18,651	0
Item: 312101 Non-Residential Buildings					
Construction of five stance pit latrine at Makunda Primary School		Development Grant	Works Underway	18,651	0
LCII: Not Specified				0	43,652
Item: 312101 Non-Residential Buildings					
Retention for Namwenula P/s		Development Grant	Completed	0	43,652
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				581,044	25,528
LCII: Lubaale				75,024	3,196
Item: 263366 Sector Conditional Grant (Wage)					
Makunda Primary School		Sector Conditional Grant (Wage)	N/A	71,116	0
Item: 291001 Transfers to Government Institutions					
MAKUNDA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,907	3,196
LCII: Lwaboba				210,920	8,885

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		621,036	71,779
Item: 263366 Sector Conditional Grant (Wage)					
Wokukiri Primary School		Sector Conditional Grant (Wage)	N/A	96,400	0
Bumasikeye Primary School		Sector Conditional Grant (Wage)	N/A	102,147	0
Item: 291001 Transfers to Government Institutions					
BUMASIKEYE P/S		Sector Conditional Grant (Non-Wage)	N/A	6,009	4,345
WOKUKIRI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,364	4,539
LCII: Muanda				290,238	9,773
Item: 263366 Sector Conditional Grant (Wage)					
Namwenula Primary School		Sector Conditional Grant (Wage)	N/A	61,433	0
Bukhamunyu Primary School		Sector Conditional Grant (Wage)	N/A	82,184	0
Bukaya Primary School		Sector Conditional Grant (Wage)	N/A	78,801	0
Bumweru Primary School		Sector Conditional Grant (Wage)	N/A	54,634	0
Item: 291001 Transfers to Government Institutions					
NAMWENULA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,981	3,609
BUKHAMUNYU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,781	3,490
BUMWERU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,425	2,674
LCII: Tooma				4,863	3,674
Item: 291001 Transfers to Government Institutions					
BUKAYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,863	3,674
Sector: Health				5,182	0
LG Function: Primary Healthcare				5,182	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	0
LCII: Muanda				5,182	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		621,036	71,779
Bumasikeye HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		849,370	117,198
Sector: Works and Transport				5,252	5,060
LG Function: District, Urban and Community Access Roads				5,252	5,060
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,252	5,060
LCII: Bumbobi				5,252	5,060
Item: 263104 Transfers to other govt. units (Current)					
Bumbobi Sub County		Other Transfers from Central Government	N/A	5,252	5,060
Sector: Education				831,423	102,440
LG Function: Pre-Primary and Primary Education				705,225	29,872
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bumbobi				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance pit latrine at Bumbobi Primary School		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				687,225	29,872
LCII: Bukhumwa				107,616	4,798
Item: 263366 Sector Conditional Grant (Wage)					
Bukhumwa Primary School		Sector Conditional Grant (Wage)	N/A	100,514	0
Item: 291001 Transfers to Government Institutions					
BUKHUMWA P.S		Sector Conditional Grant (Non-Wage)	N/A	7,101	4,798
LCII: Bumbobi				442,178	18,157
Item: 263366 Sector Conditional Grant (Wage)					
Nabisolo Primary school		Sector Conditional Grant (Wage)	N/A	65,657	0
Bumbobi Primary School		Sector Conditional Grant (Wage)	N/A	139,058	0
Mukhuwa Primary School		Sector Conditional Grant (Wage)	N/A	67,661	0
Nasyera Primary School		Sector Conditional Grant (Wage)	N/A	144,018	0
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		849,370	117,198
MUKHUWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,108	3,853
NASYERA P/S		Sector Conditional Grant (Non-Wage)	N/A	7,256	4,848
NABISOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,379	2,908
BUMBOBI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,041	6,549
LCII: Busambe				137,431	6,917
Item: 263366 Sector Conditional Grant (Wage)					
Naiku Primary School		Sector Conditional Grant (Wage)	N/A	126,381	0
Item: 291001 Transfers to Government Institutions					
NAIKU P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,051	6,917
LG Function: Secondary Education				126,198	72,568
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,198	72,568
LCII: Bumbobi				126,198	72,568
Item: 291001 Transfers to Government Institutions					
ST THOMAS COMPREHENSIVE COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	126,198	72,568
Sector: Health				12,695	9,698
LG Function: Primary Healthcare				12,695	9,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,695	9,698
LCII: Bufuya				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Naiku HCII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881
LCII: Bumbobi				2,331	1,937
Item: 263104 Transfers to other govt. units (Current)					
Nasasa HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937
LCII: Busambe				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Siira HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		1,477,905	176,895
Sector: Works and Transport				175,677	27,953
LG Function: District, Urban and Community Access Roads				175,677	27,953
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				90,428	18,348
LCII: Bubirabi				74,884	2,583
Item: 263104 Transfers to other govt. units (Current)					
PM Buwalula - Nabumali		Other Transfers from Central Government	N/A	68,154	0
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	1,268
Buwalula - Namatsale		Other Transfers from Central Government	N/A	2,834	1,315
LCII: Bushikori				10,727	13,072
Item: 263104 Transfers to other govt. units (Current)					
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	2,479	0
Bungokho Sub county		Other Transfers from Central Government	N/A	8,248	13,072
LCII: Khamoto				4,817	2,693
Item: 263104 Transfers to other govt. units (Current)					
Siira - Musoto		Other Transfers from Central Government	N/A	4,817	2,693
Output: PRDP-District and Community Access Road Maintenance				85,249	9,605
LCII: Bubirabi				85,249	9,605
Item: 263203 District Discretionary Development Equalization Grants					
Bridge Construction of Nabumali - Buwalula Road		Roads Rehabilitation Grant	N/A	85,249	9,605
(On going)					
Sector: Education				1,279,608	131,948
LG Function: Pre-Primary and Primary Education				894,036	39,152
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Khamoto				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Bushikori Primary		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				876,036	39,152
LCII: Bubirabi				605,982	25,002

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		1,477,905	176,895
Item: 263366 Sector Conditional Grant (Wage)					
Namatsale Primary School		Sector Conditional Grant (Wage)	N/A	87,110	0
Bumageni Primary School		Sector Conditional Grant (Wage)	N/A	228,077	0
Bubirabi Primary School		Sector Conditional Grant (Wage)	N/A	163,328	0
Lwalera Primary School		Sector Conditional Grant (Wage)	N/A	84,848	0
Item: 291001 Transfers to Government Institutions					
BUBIRABI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,978	5,733
NAMATSALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,426	3,480
LWALERA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,335	3,430
BUMAGENI ARMY P.S.		Sector Conditional Grant (Non-Wage)	N/A	22,881	12,359
LCII: Bushikori				113,802	5,072
Item: 263366 Sector Conditional Grant (Wage)					
Bushikori Primary School		Sector Conditional Grant (Wage)	N/A	106,464	0
Item: 291001 Transfers to Government Institutions					
BUSHIKORI P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,338	5,072
LCII: Khamoto				156,252	9,079
Item: 263366 Sector Conditional Grant (Wage)					
Lwambogo Primary School		Sector Conditional Grant (Wage)	N/A	68,261	0
Khamoto Primary School		Sector Conditional Grant (Wage)	N/A	79,576	0
Item: 291001 Transfers to Government Institutions					
LWAMBOGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,516	4,644

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		1,477,905	176,895
KHAMOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,899	4,435
<i>LG Function: Secondary Education</i>				385,572	84,796
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				385,572	84,796
LCII: Bubirabi				315,213	41,673
Item: 263366 Sector Conditional Grant (Wage)					
Bungokho Secondary School		Sector Conditional Grant (Wage)	N/A	238,620	0
Item: 291001 Transfers to Government Institutions					
BUNGOKHO SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	76,593	41,673
LCII: Bumageni				70,359	43,123
Item: 291001 Transfers to Government Institutions					
NOOR ISLAMIC INSTITUTE SS		Sector Conditional Grant (Non-Wage)	N/A	70,359	43,123
<i>LG Function: Skills Development</i>				0	8,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	8,000
LCII: Bubirabi				0	8,000
Item: 291001 Transfers to Government Institutions					
BUNGOKHO RURAL DEVELOPMENT CENTRE		Sector Conditional Grant (Non-Wage)	N/A	0	8,000
Sector: Health				14,120	9,319
<i>LG Function: Primary Healthcare</i>				14,120	9,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	3,502
LCII: Bushikori				6,607	3,502
Item: 291002 Transfers to NGOs					
Transfer to Bushikori HCIII		Conditional Grant to PHC- Non wage	N/A	6,607	3,502
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,513	5,817
LCII: Bumageni				2,331	1,937
Item: 263104 Transfers to other govt. units (Current)					
Bugema HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937
LCII: Lwambogo				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		1,477,905	176,895
Bunapongo HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881
Sector: Water and Environment				8,500	7,675
LG Function: Rural Water Supply and Sanitation				8,500	7,675
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,500	7,675
LCII: Bubirabi				8,500	7,675
Item: 312101 Non-Residential Buildings					
2-stance lined pit latrine		Conditional transfer for Rural Water	Completed	8,500	7,675
				(Completed)	

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		1,172,719	286,953
Sector: Works and Transport				16,390	19,384
LG Function: District, Urban and Community Access Roads				16,390	19,384
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,390	19,384
LCII: Bumutoto				12,135	19,384
Item: 263104 Transfers to other govt. units (Current)					
Bungokho - Mutoto Sub County		Other Transfers from Central Government	N/A	9,408	8,353
Mutoto - Bulujele		Other Transfers from Central Government	N/A	2,727	11,031
LCII: Mooni				4,255	0
Item: 263104 Transfers to other govt. units (Current)					
Mutoto - Busimba		Other Transfers from Central Government	N/A	4,255	0
Sector: Education				1,151,147	263,688
LG Function: Pre-Primary and Primary Education				812,883	49,144
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	14,892
LCII: Nauyo				18,000	14,892
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Nauyo Primary School		Development Grant	Completed	18,000	14,892
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				794,883	34,252
LCII: Bumboi				83,229	3,465
Item: 263366 Sector Conditional Grant (Wage)					
Bumboi Primary School		Sector Conditional Grant (Wage)	N/A	77,011	0
Item: 291001 Transfers to Government Institutions					
BUMBOI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,219	3,465
LCII: Bumutoto				208,370	8,984
Item: 263366 Sector Conditional Grant (Wage)					
Mutoto Primary School		Sector Conditional Grant (Wage)	N/A	80,677	0
Bukasakya Primary School		Sector Conditional Grant (Wage)	N/A	115,137	0
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		1,172,719	286,953
BUKASAKYA. P.S		Sector Conditional Grant (Non-Wage)	N/A	8,794	6,056
MUTOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,762	2,928
LCII: Mooni Item: 263366 Sector Conditional Grant (Wage)				159,598	6,189
Mooni Primary School		Sector Conditional Grant (Wage)	N/A	63,156	0
Busimba Primary School		Sector Conditional Grant (Wage)	N/A	89,000	0
Item: 291001 Transfers to Government Institutions					
MOONI P.S		Sector Conditional Grant (Non-Wage)	N/A	3,479	2,963
BUSIMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,962	3,226
LCII: Namalogo Item: 263366 Sector Conditional Grant (Wage)				96,325	4,753
Namalogo Primary School		Sector Conditional Grant (Wage)	N/A	89,543	0
Item: 291001 Transfers to Government Institutions					
NAMALOGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,783	4,753
LCII: Nauyo Item: 263366 Sector Conditional Grant (Wage)				247,361	10,861
Nauyo Primary School		Sector Conditional Grant (Wage)	N/A	225,936	0
Item: 291001 Transfers to Government Institutions					
NAUYO P.S		Sector Conditional Grant (Non-Wage)	N/A	21,425	10,861
LG Function: Secondary Education				338,264	214,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				338,264	214,544
LCII: Nauyo Item: 291001 Transfers to Government Institutions				338,264	214,544
BUGEMA COMPREHENSIVE SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	138,321	91,548

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		1,172,719	286,953
MASABA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	199,943	122,996
Sector: Health				5,182	3,881
LG Function: Primary Healthcare				5,182	3,881
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	3,881
LCII: Bumboi				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Bungokho Mutoto HCII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		763,096	79,669
Sector: Works and Transport				28,481	9,256
LG Function: District, Urban and Community Access Roads				28,481	9,256
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,481	9,256
LCII: Bufooto				4,250	0
Item: 263104 Transfers to other govt. units (Current)					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	0
LCII: Busano				9,083	6,100
Item: 263104 Transfers to other govt. units (Current)					
Busano - Buyango		Other Transfers from Central Government	N/A	4,250	2,000
Busano - Passa Bukhabusi		Other Transfers from Central Government	N/A	1,063	363
Busano Sub County		Other Transfers from Central Government	N/A	3,770	3,737
LCII: Buyaka				12,810	1,673
Item: 263104 Transfers to other govt. units (Current)					
RMM Burukuru - Bumamali		Other Transfers from Central Government	N/A	6,080	0
Burukuru - Bumamali		Other Transfers from Central Government	N/A	2,267	0
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	1,673
LCII: Bwikhonje				2,338	1,483
Item: 263104 Transfers to other govt. units (Current)					
Busano - Khatwelatwela		Other Transfers from Central Government	N/A	2,338	1,483
Sector: Education				723,958	61,940
LG Function: Pre-Primary and Primary Education				496,233	22,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				496,233	22,769
LCII: Bufooto				81,168	3,336
Item: 263366 Sector Conditional Grant (Wage)					
Bufooto Primary school		Sector Conditional Grant (Wage)	N/A	76,897	0
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		763,096	79,669
BUFOOTO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,271	3,336
LCII: Busano				238,328	11,429
Item: 263366 Sector Conditional Grant (Wage)					
Bukhanakwa P/s		Sector Conditional Grant (Wage)	N/A	74,158	0
Buwangwa Primary School		Sector Conditional Grant (Wage)	N/A	67,646	0
Butsongola Primary School		Sector Conditional Grant (Wage)	N/A	80,716	0
Item: 291001 Transfers to Government Institutions					
BUWANGWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,626	3,505
BUKHANAKWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,844	3,400
BUTSONGOLA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,337	4,524
LCII: Buyaka				176,738	8,004
Item: 263366 Sector Conditional Grant (Wage)					
Busabulo Primary School		Sector Conditional Grant (Wage)	N/A	76,498	0
Busano Primary School		Sector Conditional Grant (Wage)	N/A	88,203	0
Item: 291001 Transfers to Government Institutions					
BUSABULO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,609	3,430
BUSANO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,428	4,574
LG Function: Secondary Education				227,726	39,171
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,726	39,171
LCII: Buyaka				227,726	39,171
Item: 263366 Sector Conditional Grant (Wage)					
Busano Secondary School		Sector Conditional Grant (Wage)	N/A	170,099	0

Item: 291001 Transfers to Government Institutions

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		763,096	79,669
BUSANO SEC .SCH		Sector Conditional Grant (Non-Wage)	N/A	57,627	39,171
Sector: Health				10,656	8,473
LG Function: Primary Healthcare				10,656	8,473
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,656	8,473
LCII: Bufooto				5,474	4,236
Item: 263104 Transfers to other govt. units (Current)					
Buwangwa HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	4,236
LCII: Buyaka				5,182	4,236
Item: 263104 Transfers to other govt. units (Current)					
Busano HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	4,236

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		1,601,223	346,286
<i>Sector: Works and Transport</i>				<i>135,879</i>	<i>55,229</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,879</i>	<i>55,229</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,879	55,229
LCII: Bufukhula				8,053	7,503
Item: 263104 Transfers to other govt. units (Current)					
Shisala - Makhonje		Other Transfers from Central Government	N/A	2,125	707
Busiu Sub County		Other Transfers from Central Government	N/A	5,928	6,797
LCII: Bulusambu				6,942	3,845
Item: 263104 Transfers to other govt. units (Current)					
Busiu - Wangale		Other Transfers from Central Government	N/A	3,896	2,668
Railway Station - Bunanimi		Other Transfers from Central Government	N/A	3,046	1,178
LCII: Bunambutye				22,125	15,244
Item: 263104 Transfers to other govt. units (Current)					
RMM Busiu - Namawanga		Other Transfers from Central Government	N/A	11,970	11,970
Busiu - Namawanga		Other Transfers from Central Government	N/A	4,488	1,057
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,667	2,217
LCII: Buwalasi				98,759	28,637
Item: 263104 Transfers to other govt. units (Current)					
Koran - manafwa		Other Transfers from Central Government	N/A	4,392	0
Tooma - Buwalasi		Other Transfers from Central Government	N/A	2,267	923
PM Toma - Buwalasi		Other Transfers from Central Government	N/A	30,000	13,857
PM Buwalasi - Namwalye		Other Transfers from Central Government	N/A	62,100	13,857
<i>Sector: Education</i>				<i>1,460,163</i>	<i>287,176</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>632,318</i>	<i>30,176</i>
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		1,601,223	346,286
Output: Primary Schools Services UPE (LLS)				632,318	30,176
LCII: Bufukhula				184,316	7,300
Item: 263366 Sector Conditional Grant (Wage)					
Busiu Primary School		Sector Conditional Grant (Wage)	N/A	172,292	0
Item: 291001 Transfers to Government Institutions					
BUSIU P.S.		Sector Conditional Grant (Non-Wage)	N/A	12,024	7,300
LCII: Bulusambu				201,053	9,745
Item: 263366 Sector Conditional Grant (Wage)					
Lwaboba Primary School		Sector Conditional Grant (Wage)	N/A	78,860	0
Makhonje Primary School		Sector Conditional Grant (Wage)	N/A	106,462	0
Item: 291001 Transfers to Government Institutions					
MAKHONJE P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,695	6,360
LWABOBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,037	3,385
LCII: Bunambutye				96,200	4,340
Item: 263366 Sector Conditional Grant (Wage)					
Bunambutye Primary School		Sector Conditional Grant (Wage)	N/A	90,064	0
Item: 291001 Transfers to Government Institutions					
BUNAMBUTYE		Sector Conditional Grant (Non-Wage)	N/A	6,137	4,340
LCII: Lumbuku				68,606	3,525
Item: 263366 Sector Conditional Grant (Wage)					
Lumbuku Primary School		Sector Conditional Grant (Wage)	N/A	64,954	0
Item: 291001 Transfers to Government Institutions					
Lumbuku P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,652	3,525
LCII: Musese				82,143	5,266
Item: 263366 Sector Conditional Grant (Wage)					
Musese Primary School		Sector Conditional Grant (Wage)	N/A	74,450	0
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		1,601,223	346,286
MUSESE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,693	5,266
<i>LG Function: Secondary Education</i>				827,844	257,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				827,844	257,000
LCII: Bufukhula				456,595	155,169
Item: 263366 Sector Conditional Grant (Wage)					
Busiu Seconday School		Sector Conditional Grant (Wage)	N/A	194,473	0
Item: 291001 Transfers to Government Institutions					
BUSIU CENTRAL COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	123,516	75,768
BUSIU SEC.SCH.		Sector Conditional Grant (Non-Wage)	N/A	138,606	79,401
LCII: Musese				371,249	101,831
Item: 263366 Sector Conditional Grant (Wage)					
Musese Secondary School		Sector Conditional Grant (Wage)	N/A	214,718	0
Item: 291001 Transfers to Government Institutions					
MUSESE SEC.SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	156,531	101,831
Sector: Health				5,182	3,881
<i>LG Function: Primary Healthcare</i>				5,182	3,881
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	3,881
LCII: Bulusambu				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Makhonje HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu TC		<i>LCIV: Bungokho</i>		36,000	32,925
Sector: Health				36,000	32,925
LG Function: Primary Healthcare				36,000	32,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,000	32,925
LCII: Not Specified				36,000	32,925
Item: 263104 Transfers to other govt. units (Current)					
Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	36,000	32,925

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu Town Council		<i>LCIV: Bungokho</i>		50,000	29,420
<i>Sector: Works and Transport</i>				<i>50,000</i>	<i>29,420</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000</i>	<i>29,420</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	29,420
LCII: Not Specified				50,000	29,420
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Busiu Town Council for maintenance of Urban Roads		Other Transfers from Central Government	N/A	50,000	29,420

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		987,062	180,708
Sector: Works and Transport				21,513	13,232
LG Function: District, Urban and Community Access Roads				21,513	13,232
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,513	13,232
LCII: Bumasikeye				708	0
Item: 263104 Transfers to other govt. units (Current)					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	708	0
LCII: Bunanimi				4,640	581
Item: 263104 Transfers to other govt. units (Current)					
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	581
Mulatsi - Busoba		Other Transfers from Central Government	N/A	3,436	0
LCII: Busoba				16,165	12,652
Item: 263104 Transfers to other govt. units (Current)					
Busoba - Makhai		Other Transfers from Central Government	N/A	4,888	2,743
Busoba Sub County		Other Transfers from Central Government	N/A	11,277	9,908
Sector: Education				955,705	159,721
LG Function: Pre-Primary and Primary Education				665,219	29,343
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	0
LCII: Busoba				19,000	0
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Lwangoli Primary School		Development Grant	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				646,219	29,343
LCII: Bunambutye				113,846	5,211
Item: 263366 Sector Conditional Grant (Wage)					
Manyenya Primary School		Sector Conditional Grant (Wage)	N/A	106,053	0
Item: 291001 Transfers to Government Institutions					
MANYENYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,793	5,211
LCII: Bunanimi				173,379	8,213

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		987,062	180,708
Item: 263366 Sector Conditional Grant (Wage)					
Bufukhula Primary School		Sector Conditional Grant (Wage)	N/A	95,901	0
Bunanimi Primary School		Sector Conditional Grant (Wage)	N/A	65,514	0
Item: 291001 Transfers to Government Institutions					
BUFUKHULA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,793	4,972
BUNANIMI P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,171	3,241
LCII: Busoba				358,995	15,919
Item: 263366 Sector Conditional Grant (Wage)					
Namwalye Primary School		Sector Conditional Grant (Wage)	N/A	65,656	0
Busoba Primary School		Sector Conditional Grant (Wage)	N/A	64,125	0
Makhai Primary school		Sector Conditional Grant (Wage)	N/A	129,622	0
Lwangoli Primary School		Sector Conditional Grant (Wage)	N/A	75,745	0
Item: 291001 Transfers to Government Institutions					
BUSOBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,645	3,445
LWANGOLI P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,657	5,793
MAKHAI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,819	4,131
NAMWALYE P.S		Sector Conditional Grant (Non-Wage)	N/A	2,724	2,550
LG Function: Secondary Education				290,486	130,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,486	130,378
LCII: Bunambutye				133,485	108,774
Item: 263366 Sector Conditional Grant (Wage)					
Mbale School For the Deaf		Sector Conditional Grant (Wage)	N/A	113,934	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		987,062	180,708
Item: 291001 Transfers to Government Institutions					
MBALE SCHOOL FOR THE DEAF		Sector Conditional Grant (Non-Wage)	N/A	19,551	108,774
LCII: Busoba				157,001	21,604
Item: 263366 Sector Conditional Grant (Wage)					
Makhai Seed S.S		Sector Conditional Grant (Wage)	N/A	116,780	0
Item: 291001 Transfers to Government Institutions					
MAKHAI .S.S		Sector Conditional Grant (Non-Wage)	N/A	40,221	21,604
Sector: Health				9,844	7,754
LG Function: Primary Healthcare				9,844	7,754
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,844	7,754
LCII: Bumasikye				2,331	1,937
Item: 263104 Transfers to other govt. units (Current)					
Makhai HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937
LCII: Bunambutye				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Lwangoli HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881
LCII: Busoba				2,331	1,937
Item: 263104 Transfers to other govt. units (Current)					
Busoba Epicenter HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		232,865	20,726
Sector: Works and Transport				6,653	4,471
LG Function: District, Urban and Community Access Roads				6,653	4,471
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,653	4,471
LCII: Nabweye				5,449	4,471
Item: 263104 Transfers to other govt. units (Current)					
Namwenula - Nabweye		Other Transfers from Central Government	N/A	3,613	1,538
Lukhonje Sub County		Other Transfers from Central Government	N/A	1,836	2,934
LCII: Nambwa				1,204	0
Item: 263104 Transfers to other govt. units (Current)					
Shikoye - Watakhuna		Other Transfers from Central Government	N/A	1,204	0
Sector: Education				221,030	12,375
LG Function: Pre-Primary and Primary Education				221,030	12,375
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				221,030	12,375
LCII: Nabweye				69,918	3,868
Item: 263366 Sector Conditional Grant (Wage)					
Nabweye Primary School		Sector Conditional Grant (Wage)	N/A	63,144	0
Item: 291001 Transfers to Government Institutions					
NABWEYE P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,774	3,868
LCII: Namawanga				81,210	5,012
Item: 263366 Sector Conditional Grant (Wage)					
Namawanga Primary School		Sector Conditional Grant (Wage)	N/A	74,327	0
Item: 291001 Transfers to Government Institutions					
NAMAWANGA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,883	5,012
LCII: Nambwa				69,902	3,495
Item: 263366 Sector Conditional Grant (Wage)					
Nambwa Primary School		Sector Conditional Grant (Wage)	N/A	65,449	0
Item: 291001 Transfers to Government Institutions					
NAMBWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,453	3,495

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		232,865	20,726
Sector: Health				5,182	3,881
LG Function: Primary Healthcare				5,182	3,881
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	3,881
LCII: Namawanga				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Namawanga HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		216,912	10,678
Sector: Works and Transport				5,667	0
LG Function: District, Urban and Community Access Roads				5,667	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,667	0
LCII: Lwasso				5,667	0
Item: 263104 Transfers to other govt. units (Current)					
Busamaga - Bumuluya		Other Transfers from Central Government	N/A	5,667	0
Sector: Education				211,245	10,678
LG Function: Pre-Primary and Primary Education				211,245	10,678
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,245	10,678
LCII: Buwangolo				74,553	4,475
Item: 263366 Sector Conditional Grant (Wage)					
Magada Primary		Sector Conditional Grant (Wage)	N/A	68,307	0
Item: 291001 Transfers to Government Institutions					
MAGADA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,246	4,475
LCII: Lwasso				136,692	6,204
Item: 263366 Sector Conditional Grant (Wage)					
Buwangolo Primary School		Sector Conditional Grant (Wage)	N/A	59,497	0
Lwasso Primary School		Sector Conditional Grant (Wage)	N/A	69,682	0
Item: 291001 Transfers to Government Institutions					
BUWANGOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,544	3,545
LWASO P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,970	2,659

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabumali Town Council		<i>LCIV: Bungokho</i>		800,967	29,420
Sector: Works and Transport				50,000	29,420
LG Function: District, Urban and Community Access Roads				50,000	29,420
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	29,420
LCII: Not Specified				50,000	29,420
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to Nabumali Town Council for maintenance of Urban Roads		Other Transfers from Central Government	N/A	50,000	29,420
Sector: Education				750,967	0
LG Function: Pre-Primary and Primary Education				122,672	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,672	0
LCII: Nabumali Central				122,672	0
Item: 263366 Sector Conditional Grant (Wage)					
Nabumali Boarding Primary School		Sector Conditional Grant (Wage)	N/A	122,672	0
LG Function: Secondary Education				628,295	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				628,295	0
LCII: Nabumali Central				628,295	0
Item: 263366 Sector Conditional Grant (Wage)					
Nabumali Senior Secondary School		Sector Conditional Grant (Wage)	N/A	136,477	0
Nabumali High School		Sector Conditional Grant (Wage)	N/A	491,817	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		877,966	253,326
Sector: Works and Transport				4,543	5,316
LG Function: District, Urban and Community Access Roads				4,543	5,316
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,543	5,316
LCII: Nakaloke				4,543	5,316
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke Sub County		Other Transfers from Central Government	N/A	4,543	5,316
Sector: Education				866,817	242,757
LG Function: Pre-Primary and Primary Education				558,344	53,327
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,997	0
LCII: Namunsi				17,997	0
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Madrassa Najja Primary School		Development Grant	Works Underway	17,997	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				540,348	53,327
LCII: Kireka				133,895	0
Item: 263366 Sector Conditional Grant (Wage)					
Biraha Primary School		Sector Conditional Grant (Wage)	N/A	133,895	0
LCII: Nakaloke				33,911	23,116
Item: 291001 Transfers to Government Institutions					
BIRAHA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,502	5,161
MASABA P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,542	7,370
NAKALOKE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,802	5,325
KOLONYI P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,066	5,261
LCII: Namabasa				22,250	15,354
Item: 291001 Transfers to Government Institutions					
MADRASA NAJJA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,528	4,629

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		877,966	253,326
BUSAJJABWANKUB A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,909	4,301
WATSEMBA P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,813	6,425
LCII: Namunsi Item: 263366 Sector Conditional Grant (Wage)				350,291	14,857
Nambozo Primary School		Sector Conditional Grant (Wage)	N/A	94,103	0
Mabale Primary school		Sector Conditional Grant (Wage)	N/A	54,480	0
Namunsi Primary School		Sector Conditional Grant (Wage)	N/A	179,321	0
Item: 291001 Transfers to Government Institutions NAMUNSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	12,634	7,638
MABALE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,171	3,107
NAMBOZO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,582	4,112
LG Function: Secondary Education				308,473	189,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				308,473	189,430
LCII: Nakaloke Item: 291001 Transfers to Government Institutions				308,473	189,430
NAKALOKE ISAMIC SS		Sector Conditional Grant (Non-Wage)	N/A	228,808	136,523
BUGISU PROG. SS		Sector Conditional Grant (Non-Wage)	N/A	79,665	52,908
Sector: Health				6,606	5,253
LG Function: Primary Healthcare				6,606	5,253
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,606	5,253
LCII: Namabasa Item: 291002 Transfers to NGOs				6,606	5,253
Transfer to Kolonyi Health Centre		Conditional Grant to PHC- Non wage	N/A	6,606	5,253

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		920,515	194,737
Sector: Works and Transport				103,344	75,753
LG Function: District, Urban and Community Access Roads				103,344	75,753
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				103,344	75,753
LCII: Nakaloke				0	41,688
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Nakaloke Town council		Other Transfers from Central Government	N/A	0	41,688
LCII: Not Specified				103,344	34,065
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke Town Council		Other Transfers from Central Government	N/A	103,344	34,065
Sector: Education				811,989	115,103
LG Function: Pre-Primary and Primary Education				397,517	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				397,517	0
LCII: Nakaloke				397,517	0
Item: 263366 Sector Conditional Grant (Wage)					
Masaba Primary School		Sector Conditional Grant (Wage)	N/A	176,372	0
Kolonyi Primary School		Sector Conditional Grant (Wage)	N/A	85,207	0
Nakaloke Primary School		Sector Conditional Grant (Wage)	N/A	135,938	0
LG Function: Secondary Education				414,472	115,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				414,472	115,103
LCII: Kireka				16,884	6,288
Item: 291001 Transfers to Government Institutions					
MAHARISHI SS		Sector Conditional Grant (Non-Wage)	N/A	16,884	6,288
LCII: Mukunja				397,588	108,815
Item: 263366 Sector Conditional Grant (Wage)					
Nakaloke Senior Secondary		Support Services Conditional Grant (Non-Wage)	N/A	229,804	0
Item: 291001 Transfers to Government Institutions					
NAKALOKE S.S		Sector Conditional Grant (Non-Wage)	N/A	167,784	108,815
Sector: Health				5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		920,515	194,737
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>3,881</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	3,881
LCII: Nakaloke				5,182	3,881
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namabasa		<i>LCIV: Bungokho</i>		436,904	14,387
Sector: Works and Transport				20,609	14,387
LG Function: District, Urban and Community Access Roads				20,609	14,387
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,609	14,387
LCII: Not Specified				20,609	14,387
Item: 263104 Transfers to other govt. units (Current)					
RMM Doko - Kabwangasi		Other Transfers from Central Government	N/A	11,400	11,400
Doko - Kolonyi		Other Transfers from Central Government	N/A	4,959	1,172
Kabwangasi - Doko		Other Transfers from Central Government	N/A	4,250	1,815
Sector: Education				416,295	0
LG Function: Pre-Primary and Primary Education				416,295	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				416,295	0
LCII: Namabasa				416,295	0
Item: 263366 Sector Conditional Grant (Wage)					
Busajjabwankuba Primary School		Sector Conditional Grant (Wage)	N/A	117,113	0
Watsemba Primary School		Sector Conditional Grant (Wage)	N/A	165,868	0
Madrassa Najja Primary School		Sector Conditional Grant (Wage)	N/A	133,314	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		819,644	65,967
Sector: Works and Transport				75,218	7,840
LG Function: District, Urban and Community Access Roads				75,218	7,840
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				75,218	7,840
LCII: Aisa				5,455	944
Item: 263104 Transfers to other govt. units (Current)					
Namanyonyi - Buwalasi		Other Transfers from Central Government	N/A	5,455	944
LCII: Namagumba				11,017	4,721
Item: 263104 Transfers to other govt. units (Current)					
Namagumba - Nankusi		Other Transfers from Central Government	N/A	2,125	1,088
Namanyonyi Sub County		Other Transfers from Central Government	N/A	8,892	3,634
LCII: Nkoma				58,746	2,175
Item: 263104 Transfers to other govt. units (Current)					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,746	2,175
PM Nkoma - Makuduyi		Other Transfers from Central Government	N/A	54,000	0
Sector: Education				736,913	52,310
LG Function: Pre-Primary and Primary Education				611,571	27,430
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				611,571	27,430
LCII: Nabweya				200,863	7,189
Item: 263366 Sector Conditional Grant (Wage)					
Lwele Primary School		Sector Conditional Grant (Wage)	N/A	92,139	0
Nabweya Primary School		Sector Conditional Grant (Wage)	N/A	96,687	0
Item: 291001 Transfers to Government Institutions					
LWELE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,444	3,341
NABWEYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,593	3,848
LCII: Namagumba				179,144	9,123
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		819,644	65,967
Namagumba Primary School		Sector Conditional Grant (Wage)	N/A	107,374	0
Lubembe Primary School		Sector Conditional Grant (Wage)	N/A	58,960	0
Item: 291001 Transfers to Government Institutions Namagumba P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,093	5,484
LUBEMBE P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,717	3,639
LCII: Nkoma Item: 263366 Sector Conditional Grant (Wage)				231,564	11,118
Namanyonyi Primary School		Sector Conditional Grant (Wage)	N/A	118,443	0
Nankusi Primary Schools		Sector Conditional Grant (Wage)	N/A	96,590	0
Item: 291001 Transfers to Government Institutions NAMANYONYI P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,540	6,275
NANKUSI P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,992	4,843
LG Function: Secondary Education				125,342	24,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,342	24,880
LCII: Nabweya Item: 291001 Transfers to Government Institutions				125,342	24,880
SEMEI KAKUNGULU HIGH		Sector Conditional Grant (Non-Wage)	N/A	125,342	24,880
Sector: Health				7,513	5,817
LG Function: Primary Healthcare				7,513	5,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,513	5,817
LCII: Aisa Item: 263104 Transfers to other govt. units (Current)				2,331	1,937
Nankusi HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937
LCII: Nkoma Item: 263104 Transfers to other govt. units (Current)				5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		819,644	65,967
Namanyonyi HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	3,881

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		187,608	0
Sector: Education				67,608	0
LG Function: Pre-Primary and Primary Education				67,608	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				67,608	0
LCII: Not Specified				67,608	0
Item: 312203 Furniture & Fixtures					
Supply of desks to 15 selected primary schools		Development Grant	Being Procured	67,608	0
Sector: Health				120,000	0
LG Function: Primary Healthcare				120,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				120,000	0
LCII: Not Specified				120,000	0
Item: 312101 Non-Residential Buildings					
Construction of OPD at muruba HCIII		District Discretionary Development Equalization Grant	Works Underway	120,000	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		2,202,218	505,440
Sector: Works and Transport				18,686	8,307
LG Function: District, Urban and Community Access Roads				18,686	8,307
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,686	8,307
LCII: Bubentyse				1,417	0
Item: 263104 Transfers to other govt. units (Current)					
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	0
LCII: Bufukhula				8,295	1,224
Item: 263104 Transfers to other govt. units (Current)					
Bunyaka - Nyondo		Other Transfers from Central Government	N/A	2,125	1,224
RMM Bunywaka - Nyondo		Other Transfers from Central Government	N/A	6,170	0
LCII: Nabumali				4,463	2,361
Item: 263104 Transfers to other govt. units (Current)					
Nabumali - Busano		Other Transfers from Central Government	N/A	4,463	2,361
LCII: Nyondo				4,511	4,723
Item: 263104 Transfers to other govt. units (Current)					
Nyondo Sub County		Other Transfers from Central Government	N/A	4,511	4,723
Sector: Education				2,174,594	489,944
LG Function: Pre-Primary and Primary Education				504,752	25,199
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				504,752	25,199
LCII: Bubentyse				61,716	3,057
Item: 263366 Sector Conditional Grant (Wage)					
Shitulwa Primary School		Sector Conditional Grant (Wage)	N/A	58,064	0
Item: 291001 Transfers to Government Institutions					
SHITULWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,652	3,057
LCII: Bufukhula				101,388	4,112
Item: 263366 Sector Conditional Grant (Wage)					
Nabiiri Primary School		Sector Conditional Grant (Wage)	N/A	95,842	0
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		2,202,218	505,440
NABIIRI P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,545	4,112
LCII: Nabumali				6,018	4,022
Item: 291001 Transfers to Government Institutions					
NABUMALI BOARDING P.S		Sector Conditional Grant (Non-Wage)	N/A	6,018	4,022
LCII: Nyondo				335,630	14,008
Item: 263366 Sector Conditional Grant (Wage)					
Nyondo Dem Primary School		Sector Conditional Grant (Wage)	N/A	215,570	0
Nabumali Day Primary School		Sector Conditional Grant (Wage)	N/A	96,621	0
Item: 291001 Transfers to Government Institutions					
NABUMALI DAY P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,928	4,848
NYONDO DEMO. P.S.		Sector Conditional Grant (Non-Wage)	N/A	16,511	9,160
LG Function: Secondary Education				579,069	192,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,069	192,176
LCII: Bufukhula				509,337	141,195
Item: 263366 Sector Conditional Grant (Wage)					
Nyondo Secondary School		Sector Conditional Grant (Wage)	N/A	285,213	0
Item: 291001 Transfers to Government Institutions					
NYONDO SS		Sector Conditional Grant (Non-Wage)	N/A	224,124	141,195
LCII: Nabumali				69,732	50,981
Item: 291001 Transfers to Government Institutions					
NABUMALI SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	61,131	44,053
NABUMALI GIRLS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,601	6,927
LG Function: Skills Development				1,090,772	272,569
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				1,090,772	272,569
LCII: Nyondo				1,090,772	272,569
Item: 291001 Transfers to Government Institutions					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		2,202,218	505,440
ST John Bosco Nyondo PTC		Sector Conditional Grant (Non-Wage)	N/A	1,090,772	272,569
Sector: Health				8,938	7,189
LG Function: Primary Healthcare				8,938	7,189
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	5,253
LCII: Nyondo				6,607	5,253
Item: 291002 Transfers to NGOs					
Nyondo Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,607	5,253
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,331	1,937
LCII: Bubentyse				2,331	1,937
Item: 263104 Transfers to other govt. units (Current)					
Muruba HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,937

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		416,390	67,385
Sector: Works and Transport				4,092	2,934
LG Function: District, Urban and Community Access Roads				4,092	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,092	2,934
LCII: Bubentsye				4,092	2,934
Item: 263104 Transfers to other govt. units (Current)					
Wanale Sub County		Other Transfers from Central Government	N/A	4,092	2,934
Sector: Education				406,824	60,215
LG Function: Pre-Primary and Primary Education				406,824	60,215
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	36,876
LCII: Bubentsye				0	14,135
Item: 312101 Non-Residential Buildings					
Retention for Budwale P/s,		Development Grant	Completed	0	14,135
LCII: Khaukha				24,000	22,742
Item: 312101 Non-Residential Buildings					
Construction of Five stance pit latrine at Bunabubulo Primary School		Development Grant	Completed	24,000	22,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				382,824	23,338
LCII: Bubentsye				93,844	5,077
Item: 263366 Sector Conditional Grant (Wage)					
Bubentyse Primary School		Sector Conditional Grant (Wage)	N/A	85,314	0
Item: 291001 Transfers to Government Institutions					
BUBENTSYE P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,530	5,077
LCII: Bunatsoma				66,012	5,390
Item: 263366 Sector Conditional Grant (Wage)					
Bunabubulo Primary School		Sector Conditional Grant (Wage)	N/A	57,118	0
Item: 291001 Transfers to Government Institutions					
BUNABUBULO P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,894	5,390
LCII: Bushiuyo				67,401	4,420
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		416,390	67,385
Bushiuyo Primary School		Sector Conditional Grant (Wage)	N/A	60,846	0
Item: 291001 Transfers to Government Institutions					
BUSHIUYO P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,555	4,420
LCII: Khaukha					
Item: 263366 Sector Conditional Grant (Wage)					
Bukhooba Primary School		Sector Conditional Grant (Wage)	N/A	72,522	0
Item: 291001 Transfers to Government Institutions					
BUKHOOPA P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,629	5,231
LCII: Nabanyole					
Item: 263366 Sector Conditional Grant (Wage)					
Bunawiire Primary School		Sector Conditional Grant (Wage)	N/A	71,462	0
Item: 291001 Transfers to Government Institutions					
BUNAWIIRE		Sector Conditional Grant (Non-Wage)	N/A	3,953	3,221
Sector: Health				5,474	4,236
LG Function: Primary Healthcare				5,474	4,236
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	4,236
LCII: Bubentsye				5,474	4,236
Item: 263104 Transfers to other govt. units (Current)					
Wanale HCIII		Conditional Grant to PHC- Non wage	N/A	5,474	4,236

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		1,711,970	132,208
Sector: Works and Transport				44,503	8,871
LG Function: District, Urban and Community Access Roads				44,503	8,871
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				44,503	8,871
LCII: Malukhu				44,503	8,871
Item: 263104 Transfers to other govt. units (Current)					
District Road committee Meetings		Other Transfers from Central Government	N/A	4,500	0
Bukhiende Subcounty		Other Transfers from Central Government	N/A	8,667	8,871
Supervision and Administrative Costs		Other Transfers from Central Government	N/A	31,336	0
Sector: Education				150,000	0
LG Function: Education & Sports Management and Inspection				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: Malukhu				150,000	0
Item: 312201 Transport Equipment					
Procurement of a double cabin		Development Grant	N/A	150,000	0
Sector: Health				120,000	90,000
LG Function: District Hospital Services				120,000	90,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				120,000	90,000
LCII: Malukhu				120,000	90,000
Item: 291002 Transfers to NGOs					
Transfer funds to Cure Hospital		Sector Conditional Grant (Non-Wage)	N/A	120,000	90,000
Sector: Public Sector Management				1,397,467	33,337
LG Function: District and Urban Administration				96,026	0
<i>Capital Purchases</i>					
Output: Administrative Capital				96,026	0
LCII: Malukhu				96,026	0
Item: 312101 Non-Residential Buildings					
Land scaping of lukhooba compound		District Discretionary Development Equalization Grant	Being Procured	36,026	0
Completion of Education Block		District Discretionary Development Equalization Grant	Being Procured	60,000	0
LG Function: Local Government Planning Services				1,301,441	33,337

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		1,711,970	132,208
<i>Capital Purchases</i>					
Output: Administrative Capital				1,301,441	33,337
LCII: Malukhu				1,301,441	33,337
Item: 312104 Other Structures					
Carry out NUSAF 3 activities		Other Transfers from Central Government	Works Underway	1,291,441	33,337
Item: 312211 Office Equipment					
Procuring of other capital investments		District Discretionary Development Equalization Grant	N/A	6,575	0
Procurement of a computer and computer supplies		District Discretionary Development Equalization Grant	N/A	3,425	0

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Mbale Municipality</i>		2,384	2,856
Sector: Works and Transport				2,384	2,856
LG Function: District, Urban and Community Access Roads				2,384	2,856
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,384	2,856
LCII: Lwasso				2,384	2,856
Item: 263104 Transfers to other govt. units (Current)					
Lwasso Sub County		Other Transfers from Central Government	N/A	2,384	2,856

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		19,811	15,758
Sector: Health				19,811	15,758
LG Function: Primary Healthcare				19,811	15,758
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,811	15,758
LCII: IUIU				4,401	3,502
Item: 291002 Transfers to NGOs					
Islamic University health centre		Conditional Grant to PHC- Non wage	N/A	4,401	3,502
LCII: Nabuyonga				4,405	3,502
Item: 291002 Transfers to NGOs					
Transfer to Deliverance Church Medical services		Conditional Grant to PHC- Non wage	N/A	4,405	3,502
LCII: Namakwekwe				4,405	3,502
Item: 291002 Transfers to NGOs					
Transfer to St Fatima, Gangama		Conditional Grant to PHC- Non wage	N/A	4,405	3,502
LCII: North Central				6,600	5,253
Item: 291002 Transfers to NGOs					
Transfer to Ahamadiya Muslim medical centre		Conditional Grant to PHC- Non wage	N/A	6,600	5,253

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipality</i>		0	446,612
<i>Sector: Education</i>				<i>0</i>	<i>446,612</i>
<i>LG Function: Skills Development</i>				<i>0</i>	<i>446,612</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	446,612
LCII: Not Specified				0	446,612
Item: 291001 Transfers to Government Institutions					
MBALE MUNICIPAL COMMUNITY POLYTECHNIC		Sector Conditional Grant (Non-Wage)	N/A	0	42,933
Mbale School of Clinical Officers		Sector Conditional Grant (Non-Wage)	N/A	0	118,503
Mbale School of Hygiene		Sector Conditional Grant (Non-Wage)	N/A	0	285,175

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Mbale Municipality</i>		4,401	3,502
Sector: Health				4,401	3,502
LG Function: Primary Healthcare				4,401	3,502
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,401	3,502
LCII: Booma				4,401	3,502
Item: 291002 Transfers to NGOs					
St Austin Health CentreII		Conditional Grant to PHC- Non wage	N/A	4,401	3,502

Vote: 536 Mbale District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		259,049	9,934,133
Sector: Education				259,049	9,934,133
LG Function: Pre-Primary and Primary Education				0	7,697,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	7,697,547
LCII: Not Specified				0	7,697,547
Item: 263101 LG Conditional grants (Current)					
Primary salary		Sector Conditional Grant (Wage)	N/A	0	7,697,547
LG Function: Secondary Education				259,049	2,236,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				259,049	2,236,585
LCII: Not Specified				259,049	2,236,585
Item: 263101 LG Conditional grants (Current)					
Secondar wage		Sector Conditional Grant (Wage)	N/A	0	2,236,585
Item: 263366 Sector Conditional Grant (Wage)					
Balance		Sector Conditional Grant (Wage)	N/A	259,049	0

Vote: 536 Mbale District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 536 Mbale District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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