

Vote: 536 Mbale District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2014/15. 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: 20/12/2014

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

Vote: 536 Mbale District**2014/15 Quarter 1****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	892,550	192,024	22%
2a. Discretionary Government Transfers	2,505,057	537,531	21%
2b. Conditional Government Transfers	25,351,448	6,500,531	26%
2c. Other Government Transfers	5,015,116	2,176,850	43%
3. Local Development Grant	439,487	109,872	25%
4. Donor Funding	1,363,000	173,885	13%
Total Revenues	35,566,657	9,690,694	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,075,086	276,729	254,194	26%	24%	92%
2 Finance	1,035,957	218,144	116,453	21%	11%	53%
3 Statutory Bodies	923,282	77,888	58,134	8%	6%	75%
4 Production and Marketing	1,443,135	415,907	366,294	29%	25%	88%
5 Health	5,566,007	1,465,659	1,233,101	26%	22%	84%
6 Education	18,462,717	4,840,805	4,494,273	26%	24%	93%
7a Roads and Engineering	1,274,930	287,823	95,837	23%	8%	33%
7b Water	1,553,577	611,882	115,322	39%	7%	19%
8 Natural Resources	244,800	36,191	31,955	15%	13%	88%
9 Community Based Services	396,489	83,273	61,808	21%	16%	74%
10 Planning	3,539,073	1,244,289	1,242,839	35%	35%	100%
11 Internal Audit	51,604	9,869	9,869	19%	19%	100%
Grand Total	35,566,657	9,568,460	8,080,077	27%	23%	84%
Wage Rec't:	18,968,436	4,928,070	4,928,070	26%	26%	100%
Non Wage Rec't:	9,010,109	3,003,711	2,734,162	33%	30%	91%
Domestic Dev't	6,225,112	1,462,795	248,192	23%	4%	17%
Donor Dev't	1,362,999	173,883	169,653	13%	12%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district budget estimates for FY 2014/15 was UGX 35,566,657,000 of which UGX 9,690,694,000 was received in quarter 1 representing 27% of the annual budget. Out of the funds received Local revenue was UGX 192,024,000 (22%) where UGX 175,992,000 were collected at the district and UGX 16,122,000 was collected at 20 sub counties ,Discretionary Government transfers UGX 537,531,000(21%), Conditional Government Transfers 6,500,531,000 (26%) ,LDG was UGX 109,872,000(25%) , OGT was UGX 2,176,850,000 (Road fund, census and unspent funds) and Donor funding was UGX 173,885,000 representing 13%. The receipts in the first quarter were at 27% because the district received 100% of the conditional grants, there was also un spent balance on the district accounts for PHC-Dev't, SGF, Rural water and roads rehabilitation.

Vote: 536 Mbale District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

The quarter allocation to departments was UGX 9,568,460,000(23% of the budget received) .The departments spent a total of UGX 8,080,077,000(84%) at the end of first quarter of which UGX 4,928,070,000(26% of the annual budget) was wages, UGX 3,003,711,000 (30% of the annual budget) was non-wage, UGX 1,462,795,000 (4%of the annual budget) was Domestic development revenue and donor was UGX 173, 883, 0000(12%).

The department expended its revenues on number of activities. Some departments spent little money like roads spent 33% due to delays in the procurement process of contract for roads rehabilitation; water spent 19% because construction works were planned for implementation in Quarter 3. At the end of the quarter there was a balance of UGX 122,234,000 of which UGX 68,234,000 was LDG and LST for LLGs and UGX 53,997,000 was local revenue for the district. The LDG money at sub counties were not spent because it was transferred at the end of the quarter whereas LST balance was because some sub counties delayed to request for the money. The local revenue at the district level was to cater for day to day activities

Vote: 536 Mbale District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	892,550	192,024	22%
Other licences	126	0	0%
Sale of (Produced) Government Properties/assets	100	0	0%
Royalties	100	0	0%
Rent & Rates from private entities	298,454	5,922	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	450	14%
Property related duties/fees(Property tax)	2,000	0	0%
Agency Fees	15,000	2,150	14%
Business licences	4,718	320	7%
Local Service Tax	120,148	138,403	115%
Miscellaneous		1,077	
Locally Raised Revenues	228,720	16,123	7%
Local hotel Tax	1,720	0	0%
Land Fees	79,000	9,704	12%
Interest	15,000	4,959	33%
Advertisements/Bill Boards	630	0	0%
Park Fees	4,130	133	3%
Inspection Fees	2,500	0	0%
Animal & Crop Husbandry related Levies	300	0	0%
Liquor licences	126	0	0%
Rent & rates – Nonproduced assets – from private entities	1,000	102	10%
Other Fees and Charges	106,000	10,155	10%
Registration of Businesses	3,300	2,458	74%
Market /Gate Charges	6,328	70	1%
2a. Discretionary Government Transfers	2,505,057	537,531	21%
Urban Unconditional Grant - Non Wage	62,681	15,670	25%
Transfer of Urban Unconditional Grant - Wage	125,194	9,144	7%
District Unconditional Grant - Non Wage	630,777	157,694	25%
Transfer of District Unconditional Grant - Wage	1,686,405	355,023	21%
2b. Conditional Government Transfers	25,351,448	6,500,531	26%
Conditional Transfers for Non Wage Community Polytechnics	114,847	27,478	24%
Conditional Transfers for Primary Teachers Colleges	541,471	136,285	25%
Conditional transfer for Rural Water	835,790	208,947	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,673	10,500	7%
Conditional Grant to Tertiary Salaries	1,223,416	70,937	6%
Conditional transfers to DSC Operational Costs	72,236	18,059	25%
Conditional transfers to Production and Marketing	212,111	53,028	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Primary Education	732,496	179,334	24%
Conditional Grant to Health Training Schools	767,357	191,839	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to NGO Hospitals	170,179	42,545	25%
Conditional Grant to PAF monitoring	82,810	20,702	25%
Conditional Grant to PHC - development	572,422	143,106	25%

Vote: 536 Mbale District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	15,753	3,938	25%
Conditional Grant to PHC Salaries	3,248,917	839,189	26%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086	19,147	11%
Conditional Grant to Primary Salaries	9,706,348	2,799,655	29%
Conditional Grant to Secondary Education	1,986,274	496,883	25%
Conditional Grant to Secondary Salaries	2,309,163	519,332	22%
Conditional Grant to SFG	509,993	127,498	25%
Conditional Grant to Community Devt Assistants Non Wage	4,375	1,094	25%
Conditional Grant to Urban Water	370,000	92,500	25%
Conditional Grant to PHC- Non wage	165,570	41,468	25%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%
Conditional Grant to DSC Chairs' Salaries	24,523	2,296	9%
Conditional transfers to School Inspection Grant	36,996	9,249	25%
NAADS (Districts) - Wage	340,595	271,110	80%
Roads Rehabilitation Grant	117,411	29,353	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant for NAADS	320,558	0	0%
Conditional Grant to Agric. Ext Salaries	123,789	42,236	34%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	4,586	25%
Construction of Secondary Schools	220,526	55,131	25%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%
2c. Other Government Transfers	5,015,116	2,176,850	43%
NUSAF2	2,177,218	0	0%
Unspent balance- PHC	229,698	229,698	100%
Roads Maintenance- URF	801,760	173,231	22%
Unspent SFG	216,909	216,909	100%
Recruitment for DSC	41,500	0	0%
UBOS-Census	1,100,922	1,197,282	109%
PLE	12,000	0	0%
Banana Disease Control (MAIF)	45,378	0	0%
Unspent balances – Conditional Grants	297,660	297,660	100%
CAIP II	30,000	0	0%
Unspent PRDP roads	28,295	28,295	100%
Unspent balances – UnConditional Grants	33,776	33,776	100%
3. Local Development Grant	439,487	109,872	25%
LGMSD (Former LGDP)	439,487	109,872	25%
4. Donor Funding	1,363,000	173,885	13%
Community Donors(SNE)	100	0	0%
Community Serv. Prog.	10,000	0	0%
OVC	2,189	0	0%
world vision CBS	2,000	0	0%
World vision	2,000	0	0%
women IGS	100	0	0%
Vegetable Oil Dev't Project	100	4,230	4230%
Unspent balances - donor	59,290	59,290	100%
Uganda Global Fund	20,000	0	0%

Vote: 536 Mbale District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Crane Bank	100	0	0%
PCY	20,000	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Other Donors ie WHO, etc	450,000	1,975	0%
Merecp	5,000	0	0%
Malaria consortium	300	0	0%
ILO	5,000	0	0%
HIV/CHAI	5,000	0	0%
Farm Income & Enhancement	73,004	0	0%
World vision to education	100	0	0%
SDS	703,716	108,390	15%
Total Revenues	35,566,657	9,690,694	27%

(i) Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2014-15 the district received UGX 192,024,000 from locally raised revenue representing 86.1% of the quarter budget where UGX 16,122,000 was local revenue collected at sub county level and UGX 175,992,000 was at the district level. The district did not realise 100% as it was planned due to refusal of tax payers to pay all the tax due to them

(ii) Cumulative Performance for Central Government Transfers

In the First quarter of the FY 2014-15 the district received UGX 9,324,785,000 from central government transfer representing 101% of the quarter budget. The receipts were at 101% because of the unspent balances from previous quarter. All the central government transfers were received as planned.

(iii) Cumulative Performance for Donor Funding

In the first quarter of FY 2014-15 the district received UGX 173,885,000 from donors representing 51% of the quarter budget. The donors included SDS, GAVI and VODP. The district did not realise 100% as it was planned because some donors follow calendar years and release funds in third quarter.

Vote: 536 Mbale District**2014/15 Quarter 1****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>	938,689	265,741	28%	234,672	265,741	113%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	7,374	33%	5,595	7,374	132%
Locally Raised Revenues	105,378	39,560	38%	26,344	39,560	150%
Multi-Sectoral Transfers to LLGs	187,875	24,814	13%	46,969	24,814	53%
District Unconditional Grant - Non Wage	123,838	69,711	56%	30,960	69,711	225%
Transfer of District Unconditional Grant - Wage	427,075	106,248	25%	106,769	106,248	100%
<i>Development Revenues</i>	136,397	10,987	8%	34,099	10,987	32%
Donor Funding	72,839	0	0%	18,210	0	0%
LGMSD (Former LGDP)	43,954	10,987	25%	10,989	10,987	100%
Multi-Sectoral Transfers to LLGs	19,604	0	0%	4,901	0	0%
Total Revenues	1,075,086	276,729	26%	268,772	276,729	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	938,689	254,194	27%	234,673	254,194	108%
Wage	552,269	115,391	21%	138,067	115,391	84%
Non Wage	386,420	138,802	36%	96,605	138,802	144%
<i>Development Expenditure</i>	136,397	0	0%	34,099	0	0%
Domestic Development	63,558	0	0%	15,889	0	0%
Donor Development	72,839	0	0%	18,210	0	0%
Total Expenditure	1,075,086	254,194	24%	268,772	254,194	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,548	1%			
<i>Development Balances</i>		10,987	8%			
Domestic Development		10,987	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		22,535	2%			

The department received a total of UGX 276,729,000 representing 26% of the annual budget and 103% of the quarterly budget. On the receipts received UGX 265,741,000 was recurrent revenue from sources such as local revenue, District non wage, PAF monitoring, staff wages both at the district and lower local government whereas UGX 10,987,000 was development revenue from Capacity Building Grant . The expenditure in the quarter was UGX 254,194,000 (95%) of the planned expenditure. At the end of the quarter there was a balance of UGX 22,535,000 of which UGX 11,548,000 was recurrent balance and UGX 10,987,000 was capacity building grant.

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

The CBG money was not spent because the Capacity needs assessment had not been conducted due to lack of guidelines.

(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**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	75	75
Function Cost (UShs '000)	1,075,086	254,194
Cost of Workplan (UShs '000):	1,075,086	254,194

All the District projects and programmes coordinated, Staff list updated, All arrears submitted to MOPS, Made 32 submissions to the DSC on various issues, Office compound maintained, Paid all security guards

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,015,957	218,144	21%	253,989	218,144	86%
Conditional Grant to PAF monitoring	37,625	9,591	25%	9,406	9,591	102%
Locally Raised Revenues	130,182	18,265	14%	32,545	18,265	56%
Multi-Sectoral Transfers to LLGs	540,157	114,084	21%	135,039	114,084	84%
District Unconditional Grant - Non Wage	95,118	23,780	25%	23,780	23,780	100%
Transfer of District Unconditional Grant - Wage	212,874	52,425	25%	53,218	52,425	99%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	1,035,957	218,144	21%	258,989	218,144	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,015,957	116,453	11%	253,989	116,453	46%
Wage	212,874	52,425	25%	53,219	52,425	99%
Non Wage	803,083	64,029	8%	200,770	64,029	32%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,035,957	116,453	11%	258,989	116,453	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,691	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,691	10%			

The department received a total of UGX 218,144,000 representing 21% of the annual budget and 84% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, PAF monitoring, staff wages both at the district and lower local government. The expenditure in the quarter was UGX 116,453,000 (45%) on recurrent activities. Of funds spent UGX 52,435,000 was spent on wages and UGX 64,029,000 was spent on non-wage activities both at the department and LLGs. At the end of the quarter there was a total balance of UGX 101,691,000 of which UGX 93,530,000 was money for 19 sub counties and 1 town council and UGX 8,160,776 was money at the department account.

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

The recurrent balance on the department account was for servicing the account and day to day services

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2014	25/8/2014
Value of LG service tax collection	120147712	138402500
Value of Hotel Tax Collected	1720000	0
Value of Other Local Revenue Collections	541962000	37589884
Date of Approval of the Annual Workplan to the Council	31/5/2014	29/5/2014
Date for presenting draft Budget and Annual workplan to the Council	25/3/2014	4/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	13/10/2014
Function Cost (UShs '000)	1,035,957	116,453
Cost of Workplan (UShs '000):	1,035,957	116,453

Annual performance Report FY 2013/14 submitted to DEC and MoFPED, Salary paid to staff, telecommunication, Coordinated and monitored sub counties , Office Stationery procured, Coordinated the implementation of specific PRDP monitoring activities, paid VAT to URA, staff welfare paid, paid quarterly fuel for CFO, internet subscription, procured tonner, cartridge and small office equipment, Carried out revenue mobilization in all sub counties, Annual District Work plan FY 2014-15 approved by council, budget estimates and annual workplan FY 2014-15 Prepared, Carried support supervision to 19 sub counties and 1 TC Carried out.

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	923,282	77,888	8%	230,821	77,888	34%
Conditional Grant to DSC Chairs' Salaries	24,523	2,296	9%	6,131	2,296	37%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	866	21%	1,051	866	82%
Conditional transfers to DSC Operational Costs	72,236	18,059	25%	18,059	18,059	100%
Conditional transfers to Salary and Gratuity for LG ele	180,086	19,147	11%	45,022	19,147	43%
Conditional transfers to Councillors allowances and Ex	154,673	10,500	7%	38,668	10,500	27%
Locally Raised Revenues	132,444	4,080	3%	33,111	4,080	12%
Other Transfers from Central Government	41,500	0	0%	10,375	0	0%
District Unconditional Grant - Non Wage	85,145	0	0%	21,286	0	0%
Transfer of District Unconditional Grant - Wage	200,350	15,910	8%	50,088	15,910	32%
Total Revenues	923,282	77,888	8%	230,821	77,888	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,282	58,134	6%	230,821	58,134	25%
Wage	404,960	37,353	9%	101,240	37,353	37%
Non Wage	518,322	20,781	4%	129,581	20,781	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	923,282	58,134	6%	230,821	58,134	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,754	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,754	2%			

The department received a total of UGX 77,888,000 representing 34% of the quarterly budget and 8% of the annual budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non wage, PAC,DSC/land board grant, Councilors exgratia staff wages both at the district and lower local government .The expenditure in the quarter was UGX 58,134,000(25 % of the funds received) and this was spent on recurrent activities including staff wages (DSC chairmans salary, gratuity for elected leaders and department staff). The low receipts in the quarter was due to low local revenue allocated to the department because the district spent local revenue on court cases, non realisation of all Ex-gratia funds, councillor salary and recruitment cost in the quarter as it was planned. At the end of the quarter there was a balance of UGX19,754,000 on the sector account where part of the money was DSC operational cost and Councillor ex-gratia.

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

Unspent balance for DSC operational cost was meant for advertisement of vacant posts but it was not effected due to delays in procurement process whereas Ex-gratia is to be paid in second quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	13	3
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	2	0
Function Cost (US\$ '000)	923,282	58,134
Cost of Workplan (US\$ '000):	923,282	58,134

Salary paid to staff, newspaper procured, Advertisement of prequalification made, 1 contract committee meeting held and fuel procured, 2 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured, 3 Land applications cleared, 1 Land board meeting held, 1 PAC meeting held, , 3 DEC and 3 council meeting held, carried out monitoring of government projects

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,826	384,134	45%	215,707	384,134	178%
Conditional Grant to Agric. Ext Salaries	123,789	42,236	34%	30,947	42,236	136%
Conditional transfers to Production and Marketing	101,939	25,485	25%	25,485	25,485	100%
NAADS (Districts) - Wage	340,595	271,110	80%	85,149	271,110	318%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	5,240	0	0%	1,310	0	0%
Transfer of District Unconditional Grant - Wage	286,262	45,303	16%	71,566	45,303	63%
<i>Development Revenues</i>	580,308	31,773	5%	145,077	31,773	22%
Conditional Grant for NAADS	320,558	0	0%	80,139	0	0%
Conditional transfers to Production and Marketing	110,172	27,543	25%	27,543	27,543	100%
Donor Funding	5,100	4,230	83%	1,275	4,230	332%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	45,378	0	0%	11,345	0	0%
Multi-Sectoral Transfers to LLGs	94,101	0	0%	23,525	0	0%
Total Revenues	1,443,135	415,907	29%	360,784	415,907	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,826	366,294	42%	215,707	366,294	170%
Wage	750,646	358,649	48%	187,662	358,649	191%
Non Wage	112,180	7,644	7%	28,045	7,644	27%
<i>Development Expenditure</i>	580,308	0	0%	145,077	0	0%
Domestic Development	575,208	0	0%	143,802	0	0%
Donor Development	5,100	0	0%	1,275	0	0%
Total Expenditure	1,443,134	366,294	25%	360,784	366,294	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,841	2%			
<i>Development Balances</i>		31,773	5%			
Domestic Development		27,543	5%			
Donor Development		4,230	83%			
Total Unspent Balance (Provide details as an annex)		49,614	3%			

In the first Quarter the department received a total of UGX. 415,907,000 representing 115% of the quarter budget of which UGX 384,134,000 was recurrent revenue from central government such as PMG, NAADS wage, Agri. Ext salaries whereas UGX 31,773,000 was development revenue from donors (Vegetable Oil Dev't Project) and PRDP from the centre. The total expenditure in the quarter was UGX 366,294,000 (102%) of the planned expenditure and this was spent on recurrent activities. The over receipts in the quarter was due to realisation of more NAADS wage to pay NAADS staff because their contract was terminated and they had to be cleared. The balance at the end of the quarter was UGX.49,614,000 of which UGX 17,841,000 was recurrent for PMG and UGX. 31,773,000 was development for PRDP and donor activities

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

The funds for PMG/PRDP were not spent because the goods to be procured are seasonal, therefore they are planned to be implemented in third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	23	23
Function Cost (UShs '000)	760,254	271,110
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	8	0
No. of livestock vaccinated	550	158
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (UShs '000)	675,680	94,934
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	7,200	250
Cost of Workplan (UShs '000):	1,443,134	366,294

Lukhonge resource center maintained, 1 quarterly report and 1 annual workplan submitted to MAAIF, Agric. Extension salaries paid, Staff welfare provided, Staff facilitated to tally seed in stores, Airtime obtained for communication.

Irrigation demonstration maintained, Crop disease and pest surveillance carried out, 11 Tones (11,000 Kgs) of maize seed received and distributed to farmers in 21 LLGs, 158768 birds and 158 livestock vaccinated, staff meeting held, 1 farmer training conducted, 1 technical supervision in bee keeping carried out, 1 Enterprise development training held, 1 Tourism workshop attended

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,612,652	923,202	26%	903,163	923,202	102%
Conditional Grant to PHC Salaries	3,248,917	839,189	26%	812,229	839,189	103%
Conditional Grant to PHC- Non wage	165,570	41,468	25%	41,392	41,468	100%
Conditional Grant to NGO Hospitals	170,179	42,545	25%	42,545	42,545	100%
Locally Raised Revenues	17,001	0	0%	4,250	0	0%
District Unconditional Grant - Non Wage	10,986	0	0%	2,747	0	0%
<i>Development Revenues</i>	1,953,355	542,457	28%	488,339	542,457	111%
Conditional Grant to PHC - development	572,422	143,106	25%	143,106	143,106	100%
Unspent balances - donor	59,290	59,290	100%	14,823	59,290	400%
Donor Funding	1,080,566	110,363	10%	270,142	110,363	41%
Unspent balances – Conditional Grants	229,698	229,698	100%	57,424	229,698	400%
Multi-Sectoral Transfers to LLGs	11,379	0	0%	2,845	0	0%
Total Revenues	5,566,007	1,465,659	26%	1,391,502	1,465,659	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,612,652	920,106	25%	903,171	920,106	102%
Wage	3,248,917	839,189	26%	812,236	839,189	103%
Non Wage	363,736	80,917	22%	90,935	80,917	89%
<i>Development Expenditure</i>	1,953,355	312,995	16%	488,339	312,995	64%
Domestic Development	813,499	143,342	18%	203,375	143,342	70%
Donor Development	1,139,856	169,653	15%	284,964	169,653	60%
Total Expenditure	5,566,007	1,233,101	22%	1,391,510	1,233,101	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,096	0%			
<i>Development Balances</i>		229,462	12%			
Domestic Development		229,462	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		232,558	4%			

By the end of first Quarter the department had received a total of UGX. 1,465,659,000 representing 105% of the quarter budget of which UGX 923,202,000 was recurrent revenue from local revenue, conditional grants (PHC recurrent non wage, PHC NGO, PHC wage) and UGX 542,457,000 was development revenue from donors (SDS, WHO, GAVI e.t.c) and PHC Development from the centre. The total expenditure in the quarter was UGX. 1,233,101,000 (89%) of the planned expenditure. Out of the amount received UGX 920,106,000 was spent on recurrent expenditure including staff wages UGX 839,189,000 and UGX 312,995,000 was spent on development activities. The balance in the quarter was UGX 232,558,000 of which UGX. 229,698,000 was un spent balance for PHC -DEVT

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

The PHC -Devt funds were not spent due to failure of contractors to complete satisfactory works therefore works were not certified by the D/E and payments could not take place before certification

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	40	0
No. of VHT trained and equipped (PRDP)	3000	3300
Value of essential medicines and health supplies delivered to health facilities by NMS	450000000	1120500000
Value of health supplies and medicines delivered to health facilities by NMS	210	70
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	6
%age of approved posts filled with trained health workers	82	87
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	57000	49000
No. and proportion of deliveries in the District/General hospitals	15000	10000
Number of total outpatients that visited the District/ General Hospital(s).	400000	300000
Number of inpatients that visited the NGO hospital facility	1200	214
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	600
Number of outpatients that visited the NGO hospital facility	1200	1388
Number of outpatients that visited the NGO Basic health facilities	75000	13000
Number of inpatients that visited the NGO Basic health facilities	8000	1791
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	157
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1065
Number of trained health workers in health centers	450	425
No. of trained health related training sessions held.	10	0
Number of outpatients that visited the Govt. health facilities.	300000	106093
Number of inpatients that visited the Govt. health facilities.	10000	14931
No. and proportion of deliveries conducted in the Govt. health facilities	10000	3677
%age of approved posts filled with qualified health workers	80	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	5000	6078
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	900	900
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	5,566,007	1,233,101
Cost of Workplan (US\$ '000):	5,566,007	1,233,101

Bumadanda maternity ward was completed and commissioned. Mortuary was completed and commissioned. Bungokho Mutoto HC3 was completed not yet commissioned. 425 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, quarterly review meeting held, support supervision in 14 district of Mbale

Vote: 536 Mbale District

2014/15 Quarter 1

Workplan 5: Health

region conducted, 3 HMIS reports submitted, connected electricity at 5 HCs. The annual performance on the District league table by the Ministry of health indicated improved to the 11th position out of 111 districts. All healthworkers have accessed payroll, we are now addressing issues of arrears and under payment.

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,500,359	4,441,268	25%	4,375,090	4,441,268	102%
Conditional Grant to Tertiary Salaries	1,223,416	70,937	6%	305,854	70,937	23%
Conditional Grant to Primary Salaries	9,706,348	2,799,655	29%	2,426,587	2,799,655	115%
Conditional Grant to Secondary Salaries	2,309,163	519,332	22%	577,291	519,332	90%
Conditional Grant to Primary Education	732,496	179,334	24%	183,124	179,334	98%
Conditional Grant to Secondary Education	1,986,274	496,883	25%	496,569	496,883	100%
Conditional Grant to Health Training Schools	767,357	191,839	25%	191,839	191,839	100%
Conditional transfers to School Inspection Grant	36,996	9,249	25%	9,249	9,249	100%
Conditional Transfers for Non Wage Community Polyt	114,847	27,478	24%	28,712	27,478	96%
Conditional Transfers for Primary Teachers Colleges	541,471	136,285	25%	135,368	136,285	101%
Locally Raised Revenues	13,841	0	0%	3,460	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	20,000	3,000	15%	5,000	3,000	60%
Transfer of District Unconditional Grant - Wage	36,149	7,275	20%	9,037	7,275	80%
<i>Development Revenues</i>	962,358	399,538	42%	240,589	399,538	166%
Conditional Grant to SFG	509,993	127,498	25%	127,498	127,498	100%
Construction of Secondary Schools	220,526	55,131	25%	55,132	55,131	100%
Donor Funding	200	0	0%	50	0	0%
Unspent balances – Conditional Grants	216,909	216,909	100%	54,227	216,909	400%
Multi-Sectoral Transfers to LLGs	14,730	0	0%	3,682	0	0%
Total Revenues	18,462,717	4,840,805	26%	4,615,679	4,840,805	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,500,359	4,434,859	25%	4,375,090	4,434,859	101%
Wage	13,275,076	3,397,200	26%	3,318,769	3,397,200	102%
Non Wage	4,225,283	1,037,659	25%	1,056,321	1,037,659	98%
<i>Development Expenditure</i>	962,358	59,414	6%	240,589	59,414	25%
Domestic Development	962,158	59,414	6%	240,539	59,414	25%
Donor Development	200	0	0%	50	0	0%
Total Expenditure	18,462,717	4,494,273	24%	4,615,679	4,494,273	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,409	0%			
<i>Development Balances</i>		340,124	35%			
Domestic Development		340,124	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		346,533	2%			

By the end of first Quarter the department had received a total of UGX. 4,840,805,000 representing 105% of the quarter budget of which UGX 4,441,268,000 was recurrent revenue from local revenue, conditional grants (PTC, HTI, staff salary, inspection grant) and UGX 399,538,000 was development revenue (SFG). The total expenditure in the quarter was UGX 4,494,273,000 (97%) of the planned expenditure including staff wage. The balance in the quarter was UGX 346,533,000 of which UGX. 6,409,000 was recurrent and UGX 340,124,000 was development balances on for SFG to pay contractors.

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

The balance was to pay contractors on classroom construction however contractors had not completed sufficient works for certification therefore payments were not made

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1620	1589
No. of qualified primary teachers	1620	1620
No. of pupils enrolled in UPE	80499	86356
No. of student drop-outs	2000	100
No. of Students passing in grade one	350	240
No. of pupils sitting PLE	6500	6362
No. of classrooms constructed in UPE (PRDP)	12	0
No. of latrine stances constructed	40	0
Function Cost (US\$ '000)	11,200,676	2,996,403
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	435	435
No. of students passing O level	2000	2000
No. of students sitting O level	3000	3500
No. of students enrolled in USE	14690	12806
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	4,515,963	1,058,215
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	50
No. of students in tertiary education	1500	1500
Function Cost (US\$ '000)	2,647,092	426,539
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	36	25
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	104	94
Function Cost (US\$ '000)	95,783	13,115
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	3,204	0
Cost of Workplan (US\$ '000):	18,462,717	4,494,273

completed classroom construction in Mutoto p/s, Completed 1 staff house at Wanale s.s, 94 Primary schools, 25 Secondary schools inspected and 2 Tertiary institutions inspected in quarter, Facilitated National Games at Hoima

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,324	196,399	19%	256,331	196,399	77%
Locally Raised Revenues	118,055	0	0%	29,514	0	0%
Other Transfers from Central Government	801,760	173,231	22%	200,440	173,231	86%
District Unconditional Grant - Non Wage	10,266	0	0%	2,566	0	0%
Transfer of District Unconditional Grant - Wage	95,243	23,168	24%	23,811	23,168	97%
<i>Development Revenues</i>	249,606	91,424	37%	62,402	91,424	147%
Roads Rehabilitation Grant	117,411	29,353	25%	29,353	29,353	100%
Unspent balances – UnConditional Grants	33,776	33,776	100%	8,444	33,776	400%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	28,295	28,295	100%	7,074	28,295	400%
Multi-Sectoral Transfers to LLGs	40,124	0	0%	10,031	0	0%
Total Revenues	1,274,930	287,823	23%	318,733	287,823	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,324	95,837	9%	256,331	95,837	37%
Wage	95,243	23,168	24%	23,811	23,168	97%
Non Wage	930,081	72,669	8%	232,520	72,669	31%
<i>Development Expenditure</i>	249,606	0	0%	62,402	0	0%
Domestic Development	249,606	0	0%	62,402	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,274,930	95,837	8%	318,733	95,837	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,562	10%			
<i>Development Balances</i>		91,424	37%			
Domestic Development		91,424	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191,987	15%			

By the end of this quarter a total of UGX 287,823,000 had been received giving an outturn of 90% for the quarter. Of this total revenue UGX. 196,399,000 was for recurrent expenditure while UGX. 91,424,000 for development expenditure. The total expenditure for the quarter was UGX. 95,837,000 giving an outturn for the quarter of 30%, leaving an unspent balance of UGX. 191,987,000. this was as result of delays in the procurement process for roads rehabilitation

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

The funds that were left unspent was due to delays in the procurement process of contract for roads rehabilitation

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	267	49
Length in Km of District roads periodically maintained	31	0
No. of bridges maintained	1	0
Length in Km of District roads maintained.	3	0
<i>Function Cost (UShs '000)</i>	1,012,418	95,837
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	262,512	0
<i>Cost of Workplan (UShs '000):</i>	1,274,930	95,837

A total of 49km of District roads were put under labour based routine maintenance while another 15.2km of District roads were put under mechanised routine maintenance.

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,127	105,275	25%	105,032	105,275	100%
Conditional Grant to Urban Water	370,000	92,500	25%	92,500	92,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	7,275	26%	7,032	7,275	103%
<i>Development Revenues</i>	1,133,450	506,607	45%	283,362	506,607	179%
Conditional transfer for Rural Water	835,790	208,947	25%	208,947	208,947	100%
Unspent balances – Conditional Grants	297,660	297,660	100%	74,415	297,660	400%
Total Revenues	1,553,577	611,882	39%	388,394	611,882	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,127	103,713	25%	105,032	103,713	99%
Wage	28,127	7,275	26%	7,032	7,275	103%
Non Wage	392,000	96,438	25%	98,000	96,438	98%
<i>Development Expenditure</i>	1,133,450	11,609	1%	283,362	11,609	4%
Domestic Development	1,133,450	11,609	1%	283,362	11,609	4%
Donor Development	0	0		0	0	
Total Expenditure	1,553,577	115,322	7%	388,394	115,322	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,562	0%			
<i>Development Balances</i>		494,998	44%			
Domestic Development		494,998	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		496,560	32%			

By the end of first quarter the department had received a total of UGX 611,882,000/=(100% of expected revenue) representing 39% of the annual budget. Out of money received, Urban water conditional grant was Ushs 92,500,000/=(100% of expected revenue), Rural Water conditional grant - Ushs 208,947,000/=(100% of expected revenue), Sanitation & Hygiene conditional grant Ushs 5,500,000/=(100% of expected revenue), Unconditional grant - wage Ushs 7,275,000/= & Unspent conditional grant balance Ushs 297,660,000/=. The over receipts was due to the unspent balance that was carried forward from 4th quarter. The expenditure in the quarter was Ushs 115,322,000/= representing 30% of the annual expenditure of which UGX 103,713,000/= was spent on recurrent activities. The remaining UGX 11,609,000/= was spent on development activities.

The total balance on the account by the end of the quarter was Ushs 496,560,000/= of which Ushs 1,562,000/= was recurrent balances and Ushs 494,998,000/= was development balance.

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

The balance and low expenditure level is attributed to the fact that no payments were not effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 1****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	5
No. of water points tested for quality	75	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	75	0
No. of water points rehabilitated	36	0
% 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.	48	0
No. Of Water User Committee members trained	336	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	14	0
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	1,183,577	22,822
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	1250
No. of new connections	6	2
No. Of water quality tests conducted	360	90
No. of new connections made to existing schemes	2	2
Function Cost (US\$ '000)	370,000	92,500
Cost of Workplan (US\$ '000):	1,553,577	115,322

Retentions & balances for some FY 2013/14 contracts were paid, 5 construction supervision visits were conducted & 20 water points were monitored.

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,796	36,191	22%	41,699	36,191	87%
Conditional Grant to District Natural Res. - Wetlands (18,342	4,586	25%	4,586	4,586	100%
Locally Raised Revenues	9,001	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	10,587	0	0%	2,647	0	0%
Transfer of District Unconditional Grant - Wage	128,866	31,605	25%	32,217	31,605	98%
<i>Development Revenues</i>	78,004	0	0%	19,501	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
Total Revenues	244,800	36,191	15%	61,200	36,191	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,796	31,955	19%	41,699	31,955	77%
Wage	128,866	31,605	25%	32,217	31,605	98%
Non Wage	37,930	350	1%	9,483	350	4%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	244,800	31,955	13%	61,200	31,955	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,236	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,236	2%			

The department received a total of Ugx 36,191,000 out of the budgeted and approved allocation of Ugx 61,200,000 . This represents 59% of the quarter budget allocation. Total expenditure in the quarter was Ugx 31,955,000 which is 52% of the quarter budget. The balance at the end of the quarter was Ugx 4,236,000 for wetland grant.

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

Delays to request the funds by the responsible officers taking into account of the level of processing payment using IFMS which often delays.

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	45
Number of people (Men and Women) participating in tree planting days	100	50
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	150	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	244,800	31,955
Cost of Workplan (US\$ '000):	244,800	31,955

No physical performance highlights are available in this quarter as most of work was routine

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	275,059	63,991	23%	68,765	63,991	93%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	1,094	25%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	3,938	25%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%	8,222	8,222	100%
Locally Raised Revenues	8,294	0	0%	2,074	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	190,481	46,420	24%	47,620	46,420	97%
<i>Development Revenues</i>	121,429	19,283	16%	30,357	19,283	64%
Donor Funding	44,289	0	0%	11,072	0	0%
LGMSD (Former LGDP)	77,140	19,283	25%	19,285	19,283	100%
Total Revenues	396,489	83,273	21%	99,122	83,273	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,059	61,808	22%	68,765	61,808	90%
Wage	190,481	46,420	24%	47,620	46,420	97%
Non Wage	84,579	15,388	18%	21,145	15,388	73%
<i>Development Expenditure</i>	121,429	0	0%	30,357	0	0%
Domestic Development	77,140	0	0%	19,285	0	0%
Donor Development	44,289	0	0%	11,072	0	0%
Total Expenditure	396,489	61,808	16%	99,122	61,808	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,183	1%			
<i>Development Balances</i>		19,283	16%			
Domestic Development		19,283	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,465	5%			

By the end of first Quarter the department had received a total of UGX.83,273,000 representing 84% of the quarter budget of which UGX 63,991,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 19,283,000 was development revenue (CDD). The total expenditure in the quarter was UGX 61,808,000 (62%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 21,465,000 of which UGX 2,183,000 was recurrent balance and UGX 19,283,000 was CDD grant to be transferred to LLG

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

The CDD unspent balance was due to delay of sub counties to submit the CDD groups and projects to benefit

(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**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	56
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	550
No. of children cases (Juveniles) handled and settled	150	170
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	396,489	61,808
Cost of Workplan (US\$ '000):	396,489	61,808

380 female and 160 male FAL learners trained in the district, submitted Q1 FAL report to MGLSD, Carried out monitoring on FAL activities, fuel for office running and field support supervision, 1 quarterly meeting for CDO,s held, 170 Children cases (juveniles) handled and settled in the quarter,1 Youth Councils at district level supported, 1 women council meeting held

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,185,869	1,209,679	102%	1,122,158	1,209,679	108%
Conditional Grant to PAF monitoring	13,071	1,489	11%	3,268	1,489	46%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	1,100,922	1,197,282	109%	1,100,922	1,197,282	109%
District Unconditional Grant - Non Wage	13,307	0	0%	3,327	0	0%
Transfer of District Unconditional Grant - Wage	45,569	10,909	24%	11,392	10,909	96%
<i>Development Revenues</i>	2,353,204	34,610	1%	588,301	34,610	6%
Donor Funding	22,711	0	0%	5,678	0	0%
LGMSD (Former LGDP)	138,456	34,610	25%	34,614	34,610	100%
Locally Raised Revenues	14,819	0	0%	3,705	0	0%
Other Transfers from Central Government	2,177,218	0	0%	544,305	0	0%
Total Revenues	3,539,073	1,244,289	35%	1,710,459	1,244,289	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,185,869	1,209,012	102%	1,122,158	1,209,012	108%
Wage	45,569	10,909	24%	11,392	10,909	96%
Non Wage	1,140,300	1,198,104	105%	1,110,766	1,198,104	108%
<i>Development Expenditure</i>	2,353,204	33,827	1%	588,301	33,827	6%
Domestic Development	2,330,493	33,827	1%	582,623	33,827	6%
Donor Development	22,711	0	0%	5,678	0	0%
Total Expenditure	3,539,073	1,242,839	35%	1,710,459	1,242,839	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		667	0%			
<i>Development Balances</i>		783	0%			
Domestic Development		783	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,450	0%			

By the end of first Quarter the department had received a total of UGX 1,244,289,000 representing 73% of the quarter budget of which UGX 1,209,679,000 was recurrent revenue from , conditional grants (PAF monitoring, staff wage and census whereas UGX 34,610,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 1,242,839,000 (73%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 1,450,000 for servicing the account

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

The balance was for serving the LGMSD account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	1
Function Cost (UShs '000)	3,539,073	1,242,839

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	3,539,073	1,242,839

3 months' Salary paid, procured office stationary, 2 cartridge, modem airtime, transcend and office welfare, 6 TMM meetings and 3 TPC meetings conducted, Carried out National Population and Housing Census activities, Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, , Busoba, Bukonde and Council hall

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,604	9,869	19%	12,901	9,869	76%
Conditional Grant to PAF monitoring	5,529	1,382	25%	1,382	1,382	100%
Locally Raised Revenues	5,191	0	0%	1,298	0	0%
District Unconditional Grant - Non Wage	5,476	0	0%	1,369	0	0%
Transfer of District Unconditional Grant - Wage	35,408	8,487	24%	8,852	8,487	96%
Total Revenues	51,604	9,869	19%	12,901	9,869	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,604	9,869	19%	12,901	9,869	76%
Wage	35,408	8,487	24%	8,852	8,487	96%
Non Wage	16,196	1,382	9%	4,049	1,382	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,604	9,869	19%	12,901	9,869	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 9,869,000 representing 76% of the quarter budget and this was staff wage and PAF grant for auditing. The expenditure was at 76% (9,869,000) including wage.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	8
Date of submitting Quarterly Internal Audit Reports	31/07/2015	10/8/2014
Function Cost (UShs '000)	51,604	9,869
Cost of Workplan (UShs '000):	51,604	9,869

Staff salary paid, submitted routine quarterly internal audit reports to the Ministry, Conducted routine audit in 19 sub counties and 1 town council.

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	All the District projects and programmes coordinated.	All the District projects and programmes coordinated.
	Facilitated eligible journeys within the District and Uganda	All eligible journeys within and outside the District facilitated.
	All utility bills paid	
	Procured fuel for department activities	
	Procured stationery and office equipments	
	Coordinated nationa	
General Staff Salaries		106,248
Allowances		4,498
Hire of Venue (chairs, projector, etc)		3,500
Welfare and Entertainment		635
Bank Charges and other Bank related costs		2,611
IFMS Recurrent costs		10,710
Electricity		2,986
Water		886
Consultancy Services- Long-term		6,698
Travel inland		2,000
Travel abroad		945
Fuel, Lubricants and Oils		6,660
Donations		5,000
Fines and Penalties/ Court wards		62,501
Wage Rec't:	106,769	106,248
Non Wage Rec't:	56,187	109,630
Domestic Dev't:		
Donor Dev't:	18,210	
Total	181,166	215,878

Output: Human Resource Management

Non Standard Outputs:	Updated Staff lists, Submitted terminal benefits to MOPS. Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party	Staff list updated, All arrears submitted to MOPS, Made 32 submissions to the DSC on various issues.
	Making submissions to DSC on various cases	

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
IPPS Recurrent Costs		6,250
Hire of Venue (chairs, projector, etc)		3,212
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	10,161	9,762
Domestic Dev't:		
Donor Dev't:		
Total	10,161	9,762
Output: Office Support services		
Non Standard Outputs:	paid for compound maintainance and office cleaning	Office compound maintained
Allowances		1,660
Wage Rec't:		
Non Wage Rec't:	3,000	1,660
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,660
Output: Local Policing		
Non Standard Outputs:	Payment of all the 10 security guards	Paid all security guards
Allowances		1,980
Wage Rec't:		
Non Wage Rec't:	2,452	1,980
Domestic Dev't:		
Donor Dev't:		
Total	2,452	1,980
Output: Records Management		
Non Standard Outputs:	Handle all correspondances in the District. Establish an effective Filling system in the registry.	Official letters received and files organised
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	409	100
Domestic Dev't:		
Donor Dev't:		
Total	409	100

Vote: 536 Mbale District**2014/15 Quarter 1****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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1a. Administration**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	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)	25/8/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and finance staff Office Stationery procured. Staff facilitated to carry out field activities. Coordinated the implementation of specific PRDP monitoring activities pa	Salary paid to staff, telecommunication, Coordinated and monitored sub counties , Office Stationery procured, Coordinated the implementation of specific PRDP monitoring activities, paid VAT to URA, staff welfare paid, paid quarterly fuel for CFO,travel
General Staff Salaries		52,425
Allowances		654
Workshops and Seminars		525
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		5,836
Telecommunications		630
Taxes on (Professional) Services		3,428
Travel inland		1,220
Fuel, Lubricants and Oils		2,785
Fines and Penalties – to other govt units		12,350
Transfers to Government Institutions		5,995
Wage Rec't:	53,219	52,425
Non Wage Rec't:	48,690	33,672
Domestic Dev't:		
Donor Dev't:		
Total	101,909	86,097

Output: Revenue Management and Collection Services

Value of LG service tax collection	30036928 (District local service taxed collected)	138402500 (District local service taxed collected)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)

Vote: 536 Mbale District**2014/15 Quarter 1****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)
2. Finance		
Value of Other Local Revenue Collections	170490500 (Collected from other local revenue sources like chorcal, shops and markets, park fees, agencies, registration of birth and death certificates, business registrations, inspection, private entities, advertisement)	37589884 (Collected from other local revenue sources like land fees, business licenses, interest from private entities, rent and rates, produced assets, park fees, registration of birth, death, marriage certificates, business registration, agency fees, market fees and other fees and charges)
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	Carried out revenue mobilization in all subcounties, travel inland
Travel inland		660
Fuel, Lubricants and Oils		358
Wage Rec't:		
Non Wage Rec't:	2,240	1,018
Domestic Dev't:	5,000	
Donor Dev't:		
Total	7,240	1,018
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	()	29/5/2014 (Annual District Work plan FY 2014-15 approved by council)
Date for presenting draft Budget and Annual workplan to the Council	(NA)	4/4/2014 (Draft Budget and Annual workplan FY 2014-15 presented to Council)
Non Standard Outputs:	Preparation of budget and annual workplan for presentation to council	Prepared budget estimates and annual workplan FY 2014-15, travel inland
Workshops and Seminars		4,250
Travel inland		890
Wage Rec't:		
Non Wage Rec't:	6,173	5,140
Domestic Dev't:		
Donor Dev't:		
Total	6,173	5,140
Output: LG Expenditure management Services		
Non Standard Outputs:	1 Field supervision carried out in 19 subcounties and reports produced	Carried support supervision to 19 subcounties and 1 TC
Travel inland		1,429
Fuel, Lubricants and Oils		254
Wage Rec't:		
Non Wage Rec't:	4,313	1,683
Domestic Dev't:		
Donor Dev't:		
Total	4,313	1,683

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2013)	13/10/2014 (Annual Final Accounts submitted to Auditor General)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.	Prepared and submitted annual financial report to audit general, responded to queries in the internal and external audit reports FY 2013-14
<i>Travel inland</i>		1,308
<i>Fuel, Lubricants and Oils</i>		654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,313	1,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,313	1,962

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:	procurement of quarterly airtime,stationery,travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Salary paid to staff,newspaper procured
<i>General Staff Salaries</i>		15,910
<i>Wage Rec't:</i>	50,088	15,910
<i>Non Wage Rec't:</i>	11,317	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,405	15,910

Output: LG procurement management services

Non Standard Outputs:	Advertisement of prequalification,submission of reports,holding contract committee meetings	Advertisement of prequalification made, 1contract committee meeting held and fuel procured
<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		4,080
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,898	5,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,898	5,540

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance	2 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured	
<i>General Staff Salaries</i>			2,296
<i>Allowances</i>			6,288
<i>Books, Periodicals & Newspapers</i>			368
<i>Travel inland</i>			502
<i>Wage Rec't:</i>	6,131		2,296
<i>Non Wage Rec't:</i>	28,434		7,158
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	34,565		9,454

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Audit Generals queries reviewed)	0 (None)	
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (None)	
Non Standard Outputs:	1 Internal audit reports discussed by council quartely	Staff welfare, fuel for PAC activities and 1 PAC meeting held, Newspaper procured	
<i>Allowances</i>			3,620
<i>Welfare and Entertainment</i>			143
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,429		3,763
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	4,429		3,763

Output: LG Political and executive oversight

Non Standard Outputs:	3 meetings to to be held, monitoring trips,1 state of affair address and coordination of council activities	3 DEC and 3 council meeting held, welfare, carried out monitoring of government projects	
<i>General Staff Salaries</i>			19,147

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Pension and Gratuity for Local Governments</i>		4,320
<i>Wage Rec't:</i>	45,022	19,147
<i>Non Wage Rec't:</i>	58,392	4,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,414	23,467

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Guidelines of utilisation of NAADS funds not yet out	nil
<i>General Staff Salaries</i>		271,110
<i>Wage Rec't:</i>	85,149	271,110
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	85,149	271,110

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

Non Standard Outputs:	salaries paid to traditional agric staff for 3months, 1 Agriculture show carried out, 1 Production office refurbished with water and toilet systems 1 Annual review meeting held, 1 Field technical supervision carried out, 778.5 liters of fuel procured, Luk	1 technical supervision carried out, Lukhonge resource center maintained, 1 quarterly report and 1 annual workplan submitted to MAAIF, Agric. Extension salaries paid, Staff welfare provided, Staff facilitated to tally seed in stores, Airtime obtained for
<i>General Staff Salaries</i>		87,539
<i>Allowances</i>		2,592
<i>Welfare and Entertainment</i>		564
<i>Telecommunications</i>		150
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	102,513	87,539
<i>Non Wage Rec't:</i>	9,849	4,435
<i>Domestic Dev't:</i>		

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	112,362	91,975
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)
Non Standard Outputs:	1 supervisions carried out at Lukhonge Irrigation demonstration, 1 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	Irrigation demonstration maintained, Crop disease and pest surveillance carried out, 11 Tones (11,000 Kgs) of maize seed received and distributed to farmers in 21 LLGs

<i>Allowances</i>		600
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<i>Fuel, Lubricants and Oils</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,875	1,400
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<i>Domestic Dev't:</i>	11,345	
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Donor Dev't:

Total	15,220	1,400
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Livestock (Cow, Goats and sheep) undertaken to slaughter slab)	3 (Livestock (Cow, Goats and sheep) undertaken to slaughter slab)
No of livestock by types using dips constructed	0 (None)	0 (nil)
No. of livestock vaccinated	138 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	158 (Livestock vaccinet in Bungokho, Nakaloke, Northern Division, Industrial Div, Wanale Div, Bukasakya, Bungokokho Mutoto, Busiu, Lukhonge, Bunasiky, Busoba, Busano, Nyondo,)
Non Standard Outputs:	200,000 birds vaccinated, 1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held,	158768 birds vaccinated, staff meeting held, staff provided with welfare

<i>Allowances</i>		525
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,665	525
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Domestic Dev't:

<i>Donor Dev't:</i>	1,275	
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Total	7,940	525
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	1 farmer trainings carried out. 1 support supervisions conducted	1 farmer training conducted, 1 technical supervision in bee keeping carried out, stationery procured, internet volume procured

<i>Allowances</i>		405
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Vote: 536 Mbale District**2014/15 Quarter 1****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		
Computer supplies and Information Technology (IT)		449
Printing, Stationery, Photocopying and Binding		180
Wage Rec't:		
Non Wage Rec't:	2,356	1,034
Domestic Dev't:		
Donor Dev't:		
Total	2,356	1,034
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	15 (Cooperative groups supervised)	0 (nil)
No. of cooperatives assisted in registration	0 0	0 (nil)
No. of cooperative groups mobilised for registration	0 0	0 (nil)
Non Standard Outputs:	mobilisation field visits carried out in Wanale,Bufumbo. 1 inspection visits on SACCOs carried out. Auditing of SACCO accounts, training in savings and credit,4 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke,	1 Enterprise development training held, 1 Tourism workshop attended
Allowances		250
Wage Rec't:		
Non Wage Rec't:	1,800	250
Domestic Dev't:		
Donor Dev't:		
Total	1,800	250

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	425 health workers salaries paid Health sector plan developed Quarterly support supervision conducted	425 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, quarterly review meeting, support supervision in 14 district of Mbale region conducted
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		839,189
Workshops and Seminars		1,125
Books, Periodicals & Newspapers		270
Welfare and Entertainment		198
Printing, Stationery, Photocopying and Binding		511
Bank Charges and other Bank related costs		321
Travel inland		2,317
Fuel, Lubricants and Oils		1,760
Maintenance - Civil		271
Donations		169,653
Wage Rec't:	812,236	839,189
Non Wage Rec't:	14,846	6,773
Domestic Dev't:		
Donor Dev't:	284,964	169,653
Total	1,112,046	1,015,615

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Specialised paediatric neuro surgical hospital)	600 (Specialised paediatric neuro surgical hospital)
Number of inpatients that visited the NGO hospital facility	250 (Inpatients visited CURE hospital)	214 (Inpatients visited CURE hospital)
Number of outpatients that visited the NGO hospital facility	1000 (CURE NGO hospitl facility)	1388 (Total OPD attendances)
Non Standard Outputs:	3 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS reports submitted,
	Transfer of funds to CURE children's hospital, Mbale	
Conditional transfers for NGO Hospitals		31,249
Wage Rec't:		0
Non Wage Rec't:	30,436	31,249
Domestic Dev't:		0
Donor Dev't:		0
Total	30,436	31,249

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	157 (Deliveries repoted by PNFP facilities of Nyondo, Kolonyi and Bushikori HC)
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	13000 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1065 (Children received DPT3 from PNFP facilities)
Number of inpatients that visited the NGO Basic health facilities	250 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1791 (Inpatients visited PNFP facilities)
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Med
Conditional transfers for NGO Hospitals		10,937
Wage Rec't:		0
Non Wage Rec't:	12,109	10,937
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,109	10,937
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	450 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	425 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
No. of children immunized with Pentavalent vaccine	0	6078 (Children immunised with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	90 (None)
No.of trained health related training sessions held.	0	0 (None)
Number of outpatients that visited the Govt. health facilities.	0	106093 (Outpatients visited government facilities for Out patient facilities)
Number of inpatients that visited the Govt. health facilities.	0	14931 (Inpatient attendances in Government Health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	0	3677 (Deliveries conducted by Government facilities)
%age of approved posts filled with qualified health workers	0	87 (Approved positions filled)
Non Standard Outputs:	25 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	Funds transferred to basic health care centres

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units		31,958
Wage Rec't:		0
Non Wage Rec't:	33,044	31,958
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,044	31,958

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Motor cycles purchased for District health office, co-funding for Motorbike ambulance referral system maintained	Co-funded for motorbike ambulance referral services
Transport equipment		12,829
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,150	12,829
Donor Dev't:		0
Total	18,150	12,829

Output: Other Capital

Non Standard Outputs:	Construction of lined pit latrine nankusi Hc2, Electricity fees paid and electricity connected at Busiu HC 4, Patient shade at Busoba Epicentre Provision of start up for Busiu HCIV wing; Monitoring, Payment to electricity connection to 5 HC's	Electricity fees paid at Busiu HC 4, Payment to electricity connection at 5 HCs
Non Residential buildings (Depreciation)		18,783
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,385	18,783
Donor Dev't:		0
Total	24,385	18,783

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(None)	0 (None)
No of maternity wards constructed	(None)	0 (None)
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completed the construction of maternity wards at Bumadanda HC3 and Bungokho Mutoto HCIII,
Non Residential buildings (Depreciation)		70,337

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,550	70,337
<i>Donor Dev't:</i>		0
Total	36,550	70,337

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,550	70,337
<i>Donor Dev't:</i>		0
Total	36,550	70,337

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD unit at Bukiendo s/c)	0 (None)
No of OPD and other wards rehabilitated	(None)	0 (None)
Non Standard Outputs:	completion of mortuary, construction of walkway at buwangwa Hc3, Construction of pit latrine at Nankusi HC2, Fencing Busiu front view- final payment, completion of childrens ward at Busiu, construction of lined pit latrine in the water logs of Nakaloke	Completed the construction of Mbale municipal Mortuary
<i>Non Residential buildings (Depreciation)</i>		41,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,307	41,393
<i>Donor Dev't:</i>		0
Total	57,307	41,393

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1620 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps,	1589 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps,
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Vote: 536 Mbale District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

	Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)	Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)
No. of qualified primary teachers	1620 (Qualified primary school teachers in the district)	1620 (Qualified primary school teachers in the district)
Non Standard Outputs:	PLE exercise facilitated	None
<i>General Staff Salaries</i>		2,799,655
<i>Wage Rec't:</i>	2,426,587	2,799,655
<i>Non Wage Rec't:</i>	5,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50	
Total	2,431,637	2,799,655

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6500 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubetsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku	6362 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubetsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)</p> <p>80499 (Pupils enrolled in UPE in 104 primary schools in the districtobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)</p>	<p>ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)</p> <p>86356 (Pupils enrolled in UPE in 104 primary schools in the districtobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)</p>

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US\$ Thousand

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

No. of student drop-outs

2000 (students drop outs in 104 Government Aided primary schools
 Kilayi Ps ,Bukikoso ps ,
 Bubyangu Ps,Bumadanda ps ,
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,
 Bumalunda ps,Bumuluya ps,
 Nanyuza ps, Buwamwangu,
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,
 Namalogo , Bumboi Ps, Nauyo,
 Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema
 Quarar ps,Bukasakya ps,Nabisolo ps, Bukingala ps,
 Budwale ps,Bushiuyo ps,
 Bubentsye ps,Bunabubulo ps,
 Bukhooba ps,Bunawiire ps,
 ,Namanyonyi ps,
 Nankusi ps,Namanyonyi ps,
 Lubembe ps,Lwele ps,Namagumba ps,Mabale ps,
 Bubirabi ps,Lwambogo ps ,Bumageni Army
 ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale
 Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi
 ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto
 ps,Buwangwa ps,Bukhanakwa ps,Busabulo
 ps,Butsongola ps,Makhai ps,Bunanimi
 ps,Manyenya ps,Namwalye ps, Lwangoli
 ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali
 Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo
 Demo,Wolukyera ps,Nabukhoma ps,Rongoro
 ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi
 ps,Burukuru ps,Nambwa ps,Namawanga
 ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese
 ps,Bunambutye ps Busiu ps, lumbuku
 Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps,
 Makunda ps,Bumwelu
 ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba
 ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha
 ps,Nambozo ps,Nakaloke ps,Madrassa Najja)

100 (students drop outs in 104 Government Aided primary schools
 Kilayi Ps ,Bukikoso ps ,
 Bubyangu Ps,Bumadanda ps ,
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,
 Bumalunda ps,Bumuluya ps,
 Nanyuza ps, Buwamwangu,
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,
 Namalogo , Bumboi Ps, Nauyo,
 Mutoto,Busimba,Musoto,
 Nashisa,Mooni,Bugema Quarar ps,Bukasakya
 ps,Nabisolo ps, Bukingala ps,
 Budwale ps,Bushiuyo ps,
 Bubentsye ps,Bunabubulo ps,
 Bukhooba ps,Bunawiire ps,
 ,Namanyonyi ps,
 Nankusi ps,Namanyonyi ps,
 Lubembe ps,Lwele ps,Namagumba ps,Mabale
 ps,
 Bubirabi ps,Lwambogo ps ,Bumageni Army
 ps,Iwalera Ps,khamoto Ps ,Bushikori
 Ps,Namatsale Ps ,Bukhumwa Ps,Naiku
 ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano
 ps,Naiku ps,Bufooto ps,Buwangwa
 ps,Bukhanakwa ps,Busabulo ps,Butsongola
 ps,Makhai ps,Bunanimi ps,Manyenya
 ps,Namwalye ps, Lwangoli ps,Bufukhula
 ps,Busoba ps Nabiiri ps,Nabumali Boarding ps
 ,Shitulwa ps ,Nabumali Day, Nyondo
 Demo,Wolukyera ps,Nabukhoma ps,Rongoro
 ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi
 ps,Burukuru ps,Nambwa ps,Namawanga
 ps,Nabweye ps,Makhonje ps,Lwaboba
 ps,Musese ps,Bunambutye ps Busiu ps, lumbuku
 Ps,Bukhamunyu ps,Bumasikye ps,Namwenula
 ps, Makunda ps,Bumwelu
 ps,Wokukiri,Bukaya,Busajjabwankuba
 ps,Masaba ps Kolonyi ps ps,Watsemba
 ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke
 ps,Madrassa Najja)

Vote: 536 Mbale District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

240 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Non Standard Outputs:

Disbursement of UPE grant to 104 government primary schools

Disbursed of UPE grant to 104 government primary schools

Conditional transfers for Primary Education

179,334

Wage Rec't:

0

Non Wage Rec't:

183,124

179,334

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

183,124

179,334

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))

0 (None)

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	completed classrooms construction in 11 primary schools (Bunabubulo Nabisolo P/S, Namagumba P/s, Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s, Namwalye p/s)	completed classroom construction Mutoto p/s
<i>Non Residential buildings (Depreciation)</i>		17,414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	126,691	17,414
<i>Donor Dev't:</i>		0
Total	126,691	17,414

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

No. of students sitting O level	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (tudents registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
No. of students passing O level	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
No. of teaching and non teaching staff paid	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
Non Standard Outputs:		none

<i>General Staff Salaries</i>		519,332
<i>Wage Rec't:</i>	577,291	519,332
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	577,291	519,332

2. Lower Level Services

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	14690 (Students enrolled in 24 USE Schools)	12806 (Students enrolled in 24 USE Schools)
Non Standard Outputs:	Funds Transferred to 24 USE Schools	Funds Transferred to 24 USE Schools
<i>Conditional transfers for Secondary Schools</i>		496,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	496,569	496,883
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	496,569	496,883

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (Staff house constructed at Mbale school foe deaf)	0 (None)
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s	Completed 1 staff house at Wanale s.s
<i>Non Residential buildings (Depreciation)</i>		42,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,132	42,000
<i>Donor Dev't:</i>		0
Total	55,132	42,000

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

No. Of tertiary education Instructors paid salaries	60 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	50 (Tertiary Instructors paid salaries in Nyondo Core PTC)
No. of students in tertiary education	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
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, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo
<i>General Staff Salaries</i>		70,937
<i>Transfers to Government Institutions</i>		355,602
<i>Wage Rec't:</i>	305,854	70,937
<i>Non Wage Rec't:</i>	355,919	355,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	661,773	426,539
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Field supervisions and trainings carried out carried out, office stationery small office equipment and computer accessories bought, petty repairs	Attended workshops and paid bank charges
<i>General Staff Salaries</i>		7,275
<i>Allowances</i>		555
<i>Travel inland</i>		373
<i>Fuel, Lubricants and Oils</i>		512
<i>Wage Rec't:</i>	9,037	7,275
<i>Non Wage Rec't:</i>	5,539	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,577	8,715

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	94 (Primary schools inspected in quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (Inspection reports provided to council)
No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	25 (Secondary schools inspected)
Non Standard Outputs:		None
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,915	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,915	1,400

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Facilitated National Games at Hoima
<i>Fuel, Lubricants and Oils</i>		3,000

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,453	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,453	3,000

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,453	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,453	3,000

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:	Salary paid to staff, 3 staff meetings held, 4 supervision visits made, one departmental report made one CAHP, 2 progress report made	Salary paid, 3 staff meetings held, one departmental report and 1 CAHP meeting held
<i>General Staff Salaries</i>		23,168
<i>Allowances</i>		120
<i>Wage Rec't:</i>	23,811	23,168
<i>Non Wage Rec't:</i>	3,062	120
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	34,372	23,288

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

Length in Km of District roads routinely maintained	66 (Border - Buringala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke -	49 (Km of District roads routinely maintained namely, Bukatsa - Nabiri, Bunawunzu - Madenge, Bunywaka - Nyondo, Busiu - Wangale, Buwalula - Nabumali, Buwalasi - Namwlye, Lwaboba - Kangole, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto- Busimba, Namagumba - Nankusi, Namwalye - Mulatsi, Nkoma - Makuduyi, Shiosala - Makhonje, Siira - Musoto)
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Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km))	
No. of bridges maintained	1 (Bridge on Bufumbo - Namatala Road Redecked)	0 (None)
Length in Km of District roads periodically maintained	8 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Nabiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km))	0 (None)
Non Standard Outputs:	One road committee meeting Held, 1 quarterly report prepared and submitted, 4 road inspections made, 1 road inventory conducted	One quarterly report prepared, 1 road inspection made,
LG Conditional grants		45,912
Transfers to other govt. units		26,637
Wage Rec't:		0
Non Wage Rec't:	171,879	72,549
Domestic Dev't:		0
Donor Dev't:		0
Total	171,879	72,549

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, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 national consultation held; fuel & lubricants procured
General Staff Salaries		7,275
Travel inland		751
Fuel, Lubricants and Oils		1,546
Welfare and Entertainment		360
Wage Rec't:	7,032	7,275
Non Wage Rec't:		
Domestic Dev't:	3,737	2,657
Donor Dev't:		
Total	10,769	9,932
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	25 (25 sources tested for water quality throughout district)	0 (none)

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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 & Sanitation Coordination Committee meeting held at district)	0 (none)
No. of water points tested for quality	25 (25 water points tested for quality throughout district)	0 (none)
No. of supervision visits during and after construction	5 (Supervision visits conducted throughout district)	5 (Supervision visits conducted throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 20 water points monitored throughout the district, 1 data collection & analysis done	20 water points monitored throughout the district
<i>Allowances</i>		1,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,553	1,223
<i>Donor Dev't:</i>		
Total	9,553	1,223
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	2 (1 gravity flow scheme rehabilitated in Bukonde & Lwasso S/Cs & 1 gravity flow scheme rehabilitated in Bungokho-Mutoto S/C)	0 (None)
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not Planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)
Non Standard Outputs:	5 boreholes assessed for rehabilitation in FY 2015/2016 throughout district	Balance for FY 2013/14 gravity flow scheme rehabilitation contract paid
<i>Maintenance – Other</i>		5,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,868	5,455
<i>Donor Dev't:</i>		
Total	21,868	5,455
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	48 (48 water user committees formed throughout district)	0 (none)

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)
No. Of Water User Committee members trained	0 (Not planned)	0 (none)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)
Non Standard Outputs:	Community sensitisation done throughout district	Community sensitisation done
Allowances		1,913
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,753	1,913
Donor Dev't:		
Total	5,753	1,913
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties	Home improvement campaign commenced in Budwale & Wanale subcounties
Allowances		3,938
Wage Rec't:		
Non Wage Rec't:	5,500	3,938
Domestic Dev't:		
Donor Dev't:		
Total	5,500	3,938
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	5 (5 springs protected in Budwale subcounty)	0 (none)
Non Standard Outputs:	Retentions for FY 2013/14 contracts paid	Retentions for FY 2013/14 contracts paid
Other Fixed Assets (Depreciation)		361
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,583	361
Donor Dev't:		0
Total	8,583	361

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	2 (2 new connections made on Buwabwala gravity flow scheme in Manafwa district)	2 (2 new connections made on Buwabwala gravity flow scheme in Manafwa district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (none)
Length of pipe network extended (m)	1250 (1250m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	1250 (1250m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)
Non Standard Outputs:	3 technical supervision visits and 3 data collections and analyses conducted	3 technical supervision visits and 3 data collections and analyses conducted
<i>Allowances</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		764
<i>Fuel, Lubricants and Oils</i>		764
<i>Maintenance – Other</i>		24,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,291	26,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,291	26,291
Output: Water production and treatment		
No. Of water quality tests conducted	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)
Volume of water produced	0 (Not planned)	0 (none)
Non Standard Outputs:	Not planned	none
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<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	2 (2 new connections made on 2 existing gravity flow schemes in eastern region)	2 (2 new connections made on 2 existing gravity flow schemes in eastern region)
Non Standard Outputs:	7 technical supervision visits and 7 data collections & analyses conducted.	7 technical supervision visits and 7 data collections & analyses conducted.
<i>Allowances</i>		1,778

Vote: 536 Mbale District**2014/15 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		1,778
Fuel, Lubricants and Oils		1,778
Maintenance – Other		55,875
Wage Rec't:		
Non Wage Rec't:	61,209	61,209
Domestic Dev't:		
Donor Dev't:		
Total	61,209	61,209

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:

Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, participated in national and district functions, create awareness of climate change and disseminate the implementat

Salary paid to all staff in the department. Quarterly supervision, performance monitoring and mentoring of staff accomplished. Consulted with relevant ministries and participated in national functions. Created awareness of climate change Attended top maage

General Staff Salaries		31,605
Travel inland		350
Wage Rec't:	32,217	31,605
Non Wage Rec't:	635	350
Domestic Dev't:		
Donor Dev't:	1,250	
Total	34,102	31,955

Additional information required by the sector on quarterly Performance

The department requires facilitation in terms of transport since most of the activities are field based

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

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary paid to CDO's and district staff for 3 months
 1 HIV/AIDS co-ordination meetings to be held
 1 Supervision field visits to CSOs to be conducted
 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted
 1 Quarterly review meeting for sharing HIV inf

Salary paid to staff

General Staff Salaries

46,420

Wage Rec't:

47,620

46,420

Non Wage Rec't:

649

*Domestic Dev't:**Donor Dev't:*

11,072

Total**59,342****46,420****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

20 (Active CDOs at station across the district)

20 (Active CDOs at station across the district)

Non Standard Outputs:

Allowanaces to CDOs for Programme supervision in the Sub-counties

Allowanaces to CDOs for Programme supervision in the Sub-counties

Allowances

525

Travel inland

567

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

3,996

1,092

Domestic Dev't:

2,583

*Donor Dev't:***Total****6,579****1,092****Output: Adult Learning**

No. FAL Learners Trained

800 (FAL leaners instracted in the district)

550 (380 female and 160 male leaners trained in the district)

Non Standard Outputs:

Provision of Honoraria for 160 FAL Instructors
 Procure FAL Instructional materials
 Provide Allowances for 20 CDOs to supervise FAL classes
 Fuel.

Provision of Honoraria for 121 FAL Instructors, submitted Q1 FAL report to MGLSD, Carried out monitoring on FAL activities, fuel for office running and field support supervision, 1 quarterly meeting for CDO,s held, staionary and welfare procured

Staff Training

4,257

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

4,317

4,257

*Domestic Dev't:**Donor Dev't:***Total****4,317****4,257****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Youth Councils at district level supported)

1 (Youth Councils at district level supported)

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 executive committee meetings to be supported 1 Monitoring visits on Youth programmes in the Sub-counties, Provide allowances for Chairman & secretary 5 youth supported to acquire life skills Procurement and provision of tool kits to 5 youth bene	1 executive committee meetings supported
<i>Travel inland</i>		1,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,733
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No funds)	0 (None)
Non Standard Outputs:	Support supervision and monitoring of PWD activities by Disability and Elderly Officer One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out 1 Radio talk show on disability policies AIDS issues to be carried out.	Carried out support supervision and monitoring of PWD activities by Disability and Elderly Officer, funds transferred to PWD groups, 1 PWD executive meeting supported
<i>Workshops and Seminars</i>		6,652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,222	6,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,222	6,652
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Women Council to be supported to seat)	1 (Women Council supported)
Non Standard Outputs:	1 Council meetings to be supported to seat	1 women council meeting held
<i>Workshops and Seminars</i>		1,654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,654

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salary paid to planning unit staff for 3 months, Mentoring 19 subcounties on planning issues

3 months Salary paid, procured office stationary, 2 catridge, modernm airtime, transcend and office welfare

Transfer Nusaf 2 funds to 40 subprojects in all sub counties

Prepared and submitted BFP, FORM B and quarterly progress reports to MoFPED

Developed d

General Staff Salaries		10,909
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		362
Travel inland		440
Fuel, Lubricants and Oils		210
Wage Rec't:	11,392	10,909
Non Wage Rec't:	3,144	822
Domestic Dev't:	3,461	440
Donor Dev't:	5,678	
Total	23,675	12,171

Output: Demographic data collection

Non Standard Outputs:

Sensitisation of the HoDs and LLGs staff on population issues. Carried out National Housing and population census activities

Carried out National Population and Housing Census activities

Allowances		1,197,282
Wage Rec't:		
Non Wage Rec't:	1,101,854	1,197,282
Domestic Dev't:		
Donor Dev't:		
Total	1,101,854	1,197,282

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Vote: 536 Mbale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall	Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, , Busoba, Bukonde and Council hall
<i>Non Residential buildings (Depreciation)</i>		31,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	577,431	31,887
<i>Donor Dev't:</i>		0
Total	577,431	31,887
Output: Furniture and Fixtures (Non Service Delivery)		

Non Standard Outputs:	Retooling (office furnitures , curtains, office shelves Pre- investment service cost,	Paid for supply of furniture to PDU
<i>Furniture and fittings (Depreciation)</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,731	1,500
<i>Donor Dev't:</i>		0
Total	1,731	1,500

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Staff salary paid, submitted routine quarterly internal audit reports to the Ministry
<i>General Staff Salaries</i>		1,133
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		207
<i>Wage Rec't:</i>	1,191	1,133
<i>Non Wage Rec't:</i>	1,323	382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,514	1,515

Vote: 536 Mbale District**2014/15 Quarter 1****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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11. Internal Audit**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/7/2015 (The sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary school premises at Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)	10/8/2014 (Quarterly internal audit report submitted to the ministry)
No. of Internal Department Audits	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below audited (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	8 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the certification, specifications & procurement procedures. Value for money achieved from the procurement process	Conducted routine audit in 19 sub counties and 1 town council.
General Staff Salaries		7,353
Fuel, Lubricants and Oils		1,000
Wage Rec't:	7,661	7,353
Non Wage Rec't:	2,726	1,000
Domestic Dev't:		
Donor Dev't:		
Total	10,387	8,353

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,710,817	4,918,926
Non Wage Rec't:	2,697,939	2,697,939
Domestic Dev't:	248,192	248,192
Donor Dev't:		
Total	8,034,710	8,034,710

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All the District projects and programmes coordinated.	All the District projects and programmes coordinated.	0	Legal costs rose up because of some litigation costs.
	Facilitated eligible journeys within the District and Uganda	All eligible journeys within and outside the District facilitated.		
	All utility bills paid			
	Procured fuel for department activities			
	Procured stationery and office equipments			
	Coordinated national functions ie Womens day, labour day			
	Contributed to umukuka's welfare			
	Paid for funeral expenses for staff			
	Contributed to disaster management			
	Strengthened partnerships with our partners			

Expenditure

211101 General Staff Salaries	427,075	106,248	24.9%
211103 Allowances	5,999	4,498	75.0%
221005 Hire of Venue (chairs, projector, etc)	18,000	3,500	19.4%
221009 Welfare and Entertainment	2,819	635	22.5%
221014 Bank Charges and other Bank related costs	15,000	2,611	17.4%
221016 IFMS Recurrent costs	47,143	10,710	22.7%
223005 Electricity	15,000	2,986	19.9%
223006 Water	5,000	886	17.7%
225002 Consultancy Services- Long-term	10,000	6,698	67.0%
227001 Travel inland	8,000	2,000	25.0%
227002 Travel abroad	5,000	945	18.9%
227004 Fuel, Lubricants and Oils	8,000	6,660	83.3%
282101 Donations	26,000	5,000	19.2%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

282102 Fines and Penalties/ Court wards **17,738** 62,501 352.3%

Wage Rec't:	427,075	Wage Rec't:	106,248	Wage Rec't:	24.9%
Non Wage Rec't:	224,749	Non Wage Rec't:	109,630	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	72,839	Donor Dev't:	0	Donor Dev't:	0.0%
Total	724,664	Total	215,878	Total	29.8%

Output: Human Resource Management

Non Standard Outputs:	Updated Staff lists, Submitted terminal benefits to MOPS. Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party Making submissions to DSC on various cases, IPPs operational activities	Staff list updated, All arrears submitted to MOPS, Made 32 submissions to the DSC on various issues.	0	There is need to increase the staffing structure in human resource department to efficiently handle the decentralised pay roll.
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Expenditure

221020 IPPS Recurrent Costs	25,000	6,250	25.0%
221005 Hire of Venue (chairs, projector, etc)	10,000	3,212	32.1%
227001 Travel inland	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,643	9,762	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,643	9,762	24.0%

Output: Office Support services

Non Standard Outputs:	paid for compound maintainanc and office cleaning	Office compound maintained	0	The casual labourers are not on Government pay roll so rely entirely on local revenue
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Expenditure

211103 Allowances	11,000	1,660	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,660	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,660	13.8%

Output: Local Policing

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of all the 10 security guards	Paid all security guards	0	We need Uganda Police to secure our premises effectively. Our guards are locally recruited personnel.
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Expenditure

211103 Allowances	9,808	1,980	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,808	1,980	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,808	1,980	20.2%

Output: Records Management

Non Standard Outputs:	Handle all correspondances in the District. Establish an effective Filing system in the registry.	Official letters received and files organised	0	Inadequate local revenue provision
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Expenditure

227001 Travel inland	800	100	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,635	100	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,635	100	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)	25/8/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)	#Error	Inadquate local revenue
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to the accountants	Salary paid to staff, telecommunication, Coordinated and monitored sub counties , Office Stationery procured, Coordinated the implementation of specific PRDP monitoring activities, paid VAT to URA, staff welfare paid, paid quarterly fuel for CFO,travel
	Coordinated and monitored sub counties and finance staff	
	Prepared Final Accounts.	
	Office Stationery procured.	
	Staff facilitated to carry out field activities.	
	Coordinated the implementation of specific PRDP monitoring activities	
	paid outstanding obligations, and VAT	

Expenditure

211101 General Staff Salaries	212,874	52,425	24.6%		
211103 Allowances	39,030	654	1.7%		
221002 Workshops and Seminars	3,600	525	14.6%		
221009 Welfare and Entertainment	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	30,000	5,836	19.5%		
222001 Telecommunications	3,600	630	17.5%		
225003 Taxes on (Professional) Services	24,625	3,428	13.9%		
227001 Travel inland	5,000	1,220	24.4%		
227004 Fuel, Lubricants and Oils	13,535	2,785	20.6%		
282151 Fines and Penalties – to other govt units	50,000	12,350	24.7%		
291001 Transfers to Government Institutions	23,000	5,995	26.1%		
Wage Rec't:	212,874	Wage Rec't:	52,425	Wage Rec't:	24.6%
Non Wage Rec't:	194,763	Non Wage Rec't:	33,672	Non Wage Rec't:	17.3%
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	407,638	Total	86,097	Total	21.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	138402500 (District local service taxed collected)	115.19	None
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	541962000 (Local revenue collected from other sources like chorcal, shops and markets, park fees, agencies, registration of birth and death certificates, business registrations, inspection, private entities, advertisement)	37589884 (Collected from other local revenue sources like land fees, business licenses, interest from private entities, rent and rates, produced assets, park fees, registration of birth, death, marriage certificates, business registration, agency fees, market fees and other fees and charges)	6.94	
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	.00	
Non Standard Outputs:	Tax payers mobilised and sensitised on revenue collection activities in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties,	Carried out revenue mobilization in all sub counties, travel inland		

Expenditure

227001 Travel inland	3,568	660	18.5%
227004 Fuel, Lubricants and Oils	2,000	358	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,961	1,018	11.4%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	28,961	1,018	3.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	25/3/2014 (Draft Budget and Annual workplan presented to Council)	4/4/2014 (Draft Budget and Annual workplan FY 2014-15 presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	31/5/2014 (Annual District Work plan approved on 31/5/2014 by council)	29/5/2014 (Annual District Work plan FY 2014-15 approved by council)	#Error	
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	Prepared budget estimates and annual workplan FY 2014-15, travel inland		

Expenditure

221002 Workshops and Seminars	20,000	4,250	21.3%
227001 Travel inland	2,000	890	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,694	5,140	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,694	5,140	20.8%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Field supervision carried out in 19 subcounties and reports produced	Carried support supervision to 19 sub counties and 1 TC	0	None
<i>Expenditure</i>				
227001 Travel inland	8,000	1,429		17.9%
227004 Fuel, Lubricants and Oils	8,500	254		3.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,254	Non Wage Rec't: 1,683	Non Wage Rec't:	9.8%
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	17,254	Total 1,683	Total	9.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)	13/10/2014 (Annual Final Accounts submitted to Auditor General)	#Error	None
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the internal and external audit reports Prepared.	Prepared and submitted anual financial report to audit general, responded to qerries in the internal and external audit reports FY 2013-14		
<i>Expenditure</i>				
227001 Travel inland	14,754	1,308		8.9%
227004 Fuel, Lubricants and Oils	2,500	654		26.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,254	Non Wage Rec't: 1,962	Non Wage Rec't:	11.4%
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	17,254	Total 1,962	Total	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procurement of quarterly airtime, stationery, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services	Salary paid to staff, newspaper procured	0	Limited local revenue
<i>Expenditure</i>				
211101 General Staff Salaries	200,350	15,910	7.9%	
Wage Rec't:	200,350	Wage Rec't: 15,910	Wage Rec't: 7.9%	
Non Wage Rec't:	45,269	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	245,619	Total 15,910	Total 6.5%	

Output: LG procurement management services

Non Standard Outputs:	advertisement of prequalification, submission of reports, holding contract committee meetings	Advertisement of prequalification made, 1 contract committee meeting held and fuel procured	0	Limited local revenue
<i>Expenditure</i>				
211103 Allowances	8,600	460	5.3%	
221001 Advertising and Public Relations	12,000	4,080	34.0%	
221011 Printing, Stationery, Photocopying and Binding	6,731	1,000	14.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,592	Non Wage Rec't: 5,540	Non Wage Rec't: 12.7%	
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	43,592	Total 5,540	Total 12.7%	

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance	2 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured	0	Salary for Chairman DSC not paid for 2 months and limited local revenue to finance the sector
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	2,296	9.4%	
211103 Allowances	38,733	6,288	16.2%	
221007 Books, Periodicals & Newspapers	1,244	368	29.6%	
227001 Travel inland	3,213	502	15.6%	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	2,296	<i>Wage Rec't:</i>	9.4%
<i>Non Wage Rec't:</i>	113,736	<i>Non Wage Rec't:</i>	7,158	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,259	Total	9,454	Total	6.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed by council at the district headquarters)	0 (None)	.00	DPAC had expired therefore no activity could not takeplace
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviews)	0 (None)	.00	
Non Standard Outputs:	4 Internal audit reports discussed by council quarterly	Staff welfare, fuel for PAC activities and 1 PAC meeting held, Newspaper procured		

Expenditure

211103 Allowances	10,904	3,620	33.2%
221009 Welfare and Entertainment	1,414	143	10.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,717	3,763	21.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,717	3,763	21.2%

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings to to be held, monitoring trips, 1 state of affair address and coordination of council activities	3 DEC and 3 council meeting held, welfare, carried out monitoring of government projects	0	Inadquate local revenue to implement all the council activities
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Expenditure

211101 General Staff Salaries	180,086	19,147	10.6%
212105 Pension and Gratuity for Local Governments	153,360	4,320	2.8%
<i>Wage Rec't:</i>	180,086	19,147	10.6%
<i>Non Wage Rec't:</i>	233,569	4,320	1.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	413,655	23,467	5.7%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Details of conversion of NAADS to single spine extension system not yet communicated to District. Thus utilisation of funds is not clear.	nil	0	nil
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Expenditure

211101 General Staff Salaries	340,595	271,110	79.6%
Wage Rec't:	340,595	Wage Rec't: 271,110	Wage Rec't: 79.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	340,595	Total 271,110	Total 79.6%

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

Non Standard Outputs:	salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Production office furnished, 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel and lubricants procured, Lukhonge farmers center maintained, 4 progress reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out, 1 study tour of standing committee conducted	1 technical supervision carried out, Lukhonge resource center maintained, 1 quarterly report and 1 annual workplan submitted to MAAIF, Agric. Extension salaries paid, Staff welfare provided, Staff facilitated to tally seed in stores, Airtime obtained for	0	nil
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Expenditure

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	410,051	87,539	21.3%	
211103 Allowances	10,845	2,592	23.9%	
221009 Welfare and Entertainment	2,280	564	24.7%	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	5,800	130	2.2%	
227004 Fuel, Lubricants and Oils	6,109	1,000	16.4%	
Wage Rec't:	410,051	Wage Rec't: 87,539	Wage Rec't:	21.3%
Non Wage Rec't:	39,395	Non Wage Rec't: 4,435	Non Wage Rec't:	11.3%
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	449,446	Total 91,975	Total	20.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)	0	Limited funds
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Non Standard Outputs:	4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center, 1 Plant pest and disease diagnostic fact sheets procured, 1 Plant Laboratory Equipment procured, 15 farmer groups strengthened on planting vegetable oil plants in Busiu, Bukiende, Busoba, Bungokho, Bungokho-Mutoto,	Irrigation demonstration maintained, Crop disease and pest surveillance carried out, 11 Tones (11,000 Kgs) of maize seed received and distributed to farmers in 21 LLGs
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Expenditure

211103 Allowances	12,855	600	4.7%	
227004 Fuel, Lubricants and Oils	12,523	800	6.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,500	Non Wage Rec't: 1,400	Non Wage Rec't:	9.0%
Domestic Dev't:	45,378	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	60,878	Total 1,400	Total	2.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock (Cow, Goats and sheep) undertaken to slaughter slab)	100.00	nil
No of livestock by types using dips constructed	0 (nil)	0 (nil)	0	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division) 158 (Livestock vaccinet in Bungokho, Nakaloke, Northern Division, Industrial Div, Wanale Div, Bukasakya, Bungokokho Mutoto, Busiu, Lukhonge, Bunasikye, Busoba, Busano, Nyondo,) 28.73

Non Standard Outputs: 100 liters of acaricide procured, , 200,000 birds vaccinated, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikye, Busoba, Nyondo, Bungokho and Bukiende vsccinated against Foot and Mouth Disease 158768 birds vaccinated, staff meeting held, staff provided with walfare

Expenditure

211103 Allowances	4,500	525	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,660	525	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,100	0	0.0%
Total	31,760	525	1.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (nil) 0 (nil) 0 nil

Non Standard Outputs: 25 honey harvesting gears procured and distributed to 10 Farmer groups in Nakaloke and Busoba. 4 farmer trainings conducted and 4 support supervisions carried out. 1 farmer training conducted, 1 technical supervision in bee keeping carried out, stationery procured, internet volume procured

Expenditure

211103 Allowances	1,200	405	33.8%
221008 Computer supplies and Information Technology (IT)	449	449	100.0%
221011 Printing, Stationery, Photocopying and Binding	476	180	37.8%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,425	<i>Non Wage Rec't:</i>	1,034	<i>Non Wage Rec't:</i>	11.0%
<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	9,425	Total	1,034	Total	11.0%

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (nil)	0	None
No. of cooperative groups mobilised for registration	()	0 (nil)	0	
No of cooperative groups supervised	15 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke,)	0 (nil)	.00	
Non Standard Outputs:	2 SACCOs mobilised in Wanale and Bufumbo Sub counties. 4 inspection visits on SACCOs carried out. 3 SACCOs audited , 6 farmer cooperatives trained in savings and credit and book keeping methods	1 Enterprise development training held, 1 Tourism workshop attended		

Expenditure

211103 Allowances	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	250	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,200	250	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	PHC non-wage funds have not changed for too long.
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>425 health workers salaries paid</p> <p>Health sector plan developed</p> <p>Quarterly support supervision conducted, DHO Office</p> <p>Operational activities</p> <p>Travel, Supervision and advocacy,</p> <p>Vehicle maintenance,</p> <p>Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV</p> <p>Annual review meeting</p> <p>Epidemic Disease control, Conducting study tour by the Health committee</p> <p>Donor</p> <p>Conducting training in Human Resource Management and Financial Resource management, Conduct trainings on Application of ROM in Health Service delivery, Training on Effective management of DLG</p> <p>Co-ordination activities</p> <p>Support Supervision Health and HIV/AIDS, Operational Costs (Transportation for CD4 samples, sputum samples, EID, CB DOTS,)</p> <p>Strengthen Private Health Providers as Partners in District HCD, Support to PHA networks</p> <p>SDS activities in other sectors</p> <p>Human Resource for Health Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS Innovations</p>	<p>425 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, quarterly review meeting, support supervision in 14 district of Mbale region conducted</p>		
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Expenditure

211101 General Staff Salaries	3,248,917	839,189	25.8%
221002 Workshops and Seminars	10,000	1,125	11.3%
221007 Books, Periodicals & Newspapers	1,332	270	20.3%
221009 Welfare and Entertainment	2,676	198	7.4%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,347	511	21.8%	
221014 Bank Charges and other Bank related costs	500	321	64.1%	
227001 Travel inland	10,630	2,317	21.8%	
227004 Fuel, Lubricants and Oils	6,716	1,760	26.2%	
228001 Maintenance - Civil	2,000	271	13.6%	
282101 Donations	1,139,856	169,653	14.9%	
Wage Rec't:	3,248,917	Wage Rec't: 839,189	Wage Rec't: 25.8%	
Non Wage Rec't:	59,384	Non Wage Rec't: 6,773	Non Wage Rec't: 11.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,139,856	Donor Dev't: 169,653	Donor Dev't: 14.9%	
Total	4,448,157	Total 1,015,615	Total 22.8%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (Specialised paediatric neuro surgical hospital)	600 (Specialised paediatric neuro surgical hospital)	85.71	Due to wrong account details capture, there was delay in transfer of first quarter funds.
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	214 (Inpatients visited CURE hospital)	17.83	
Number of outpatients that visited the NGO hospital facility	1200 (CURE NGO hospital facility)	1388 (Total OPD attendances)	115.67	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS reports submitted,		
	Transfer of funds to CURE children's hospital, Mbale			

Expenditure

263318 Conditional transfers for NGO Hospitals	121,742	31,249	25.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,742	Non Wage Rec't: 31,249	Non Wage Rec't: 25.7%	
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	121,742	Total 31,249	Total 25.7%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	8000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1791 (Inpatients visited PNFP facilities)	22.39	Thornbury HC2 had a wrong account capture and has not received first quarter funds.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1065 (Children received DPT3 from PNFP facilities)	21.30	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (nyondo, Kolonyi and Bushikori HC)	157 (Deliveries repoted by PNFP facilities of Nyondo, Kolonyi and Bushikori HC)	157.00	
Number of outpatients that visited the NGO Basic health facilities	75000 (Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	13000 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	17.33	
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Med		

Expenditure

263318 Conditional transfers for NGO Hospitals	48,437	10,937	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,437	10,937	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,437	10,937	22.6%

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

%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	87 (Approved positions filled)	108.75	Inadequate knowledge and skills in family planning.
Number of trained health workers in health centers	450 (Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	425 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	94.44	
No.of trained health related training sessions held.	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	0 (None)	.00	
Number of outpatients that visited the Govt. health facilities.	300000 (35 government institutions)	106093 (Outpatients visited government facilities for Out patient facilities)	35.36	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (mothers who delivered from government health facilities in Mbale district)	3677 (Deliveries conducted by Government facilities)	36.77	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937 villages) of subcounties have functional VHTs.)	90 (None)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, UIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	6078 (Children immunised with pentavalent vaccine)	121.56	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	14931 (Inpatient attendances in Government Health facilities)	149.31	
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	Funds transferred to basic health care centres		

Expenditure

263104 Transfers to other govt. units	132,173	31,958	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	132,173	31,958	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	132,173	31,958	24.2%	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Provision of ambulance referral services using 11 motorbike ambulances and 3 vehicle ambulances; Purchase of 3 motor cycles	Co-funded for motorbike ambulance referral services	0	Limited funds for maintenance and repair of motorbike ambulances
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Expenditure

231004 Transport equipment	72,600	12,829	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	72,600	12,829	17.7%	
Donor Dev't:		0	0.0%	
Total	72,600	12,829	17.7%	

Output: Other Capital

0 None

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of lined pit latrine nankusi Hc2, Electricity fees paid and electricity connected at Busiu HC 4 (20,000), Patient shade at Busoba Epicentre (8500) , Provision of start up for Busiu HCIV wing; Monitoring, Payment to electricity connection to 5 HC's	Electricity fees paid at Busiu HC 4, Payment to electricity connection at 5 HCs
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Expenditure

231001 Non Residential buildings (Depreciation)	97,540	18,783	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,540	18,783	19.3%
Donor Dev't:		0	0.0%
Total	97,540	18,783	19.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (None)	0	None
No of maternity wards rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completed the construction of maternity wards at Bumadanda HC3 and Bungokho Mutoto HCIII,		

Expenditure

231001 Non Residential buildings (Depreciation)	146,201	70,337	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,201	70,337	48.1%
Donor Dev't:		0	0.0%
Total	146,201	70,337	48.1%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)	0	None
No of OPD and other wards constructed	1 (OPD unit at Bukiende s/c)	0 (None)	.00	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	completion of mortuary, construction of walkway at buwangwa Hc3, Construction of pit latrine at Nankusi HC2, Fencing Busiu front view-final payment, completion of childrens ward at Busiu, construction of lined pit latrine in the water logs of Nakaloke	Completed the construction of Mbale municipal Mortuary
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Expenditure

231001 Non Residential buildings (Depreciation)	229,229	41,393	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,229	41,393	18.1%
Donor Dev't:		0	0.0%
Total	229,229	41,393	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1620 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps,	1589 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps,	98.09	More money were received for primary teachers salary
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

No. of qualified primary teachers	1620 (Qualified primary school teachers in the district)	1620 (Qualified primary school teachers in the district)	100.00	
Non Standard Outputs:	PLE exercise facilitated	None		
<i>Expenditure</i>				
211101 General Staff Salaries	9,706,348	2,799,655	28.8%	
Wage Rec't:	9,706,348	Wage Rec't: 2,799,655	Wage Rec't:	28.8%
Non Wage Rec't:	20,000	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:	200	Donor Dev't: 0	Donor Dev't:	0.0%
Total	9,726,548	Total 2,799,655	Total	28.8%

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

No. of pupils sitting PLE	6500 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps	6362 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps	97.88	None
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw nkuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah

240 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah

68.57

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Ps,Noor Islamic Ps,Nakaloke
Islamic Ps and Namanyonyi
SDA Ps)

Ps,Noor Islamic Ps,Nakaloke
Islamic Ps and Namanyonyi
SDA Ps)

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2000 (dents drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	100 (students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw nkuba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	5.00	
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	80499 (Pupils enrolled in UPE in 104 primary schools in the district)	86356 (Pupils enrolled in UPE in 104 primary schools in the district) ps,Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwa nkuba ps, Masaba ps Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja)	107.28	
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Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools	Disbursed of UPE grant to 104 government primary schools
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Expenditure

263311 Conditional transfers for Primary Education	732,496	179,334	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	732,496	179,334	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	732,496	179,334	24.5%

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	Delay in completion of works by contractors
No. of classrooms constructed in UPE	12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))	0 (None)	.00	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	completed classrooms construction in 11 primary schools (Bunabubulo Nabisolo P/S, Namagumba P/s Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s Namwalye p/s	completed classroom construction Mutoto p/s		
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Expenditure

231001 Non Residential buildings (Depreciation)	506,765	17,414	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	506,765	17,414	3.4%
Donor Dev't:		0	0.0%
Total	506,765	17,414	3.4%

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

No. of students sitting O level	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (tudents registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	116.67	None
No. of students passing O level	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	100.00	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the)	100.00	
Non Standard Outputs:	None	none		

Expenditure

211101 General Staff Salaries	2,309,163	519,332	22.5%	
Wage Rec't:	2,309,163	519,332	Wage Rec't:	22.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,309,163	519,332	Total	22.5%

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

No. of students enrolled in USE	14690 (Students enrolled in 24 USE Schools)	12806 (Students enrolled in 24 USE Schools)	87.17	None
Non Standard Outputs:	Funds Transferred to 24 USE Schools	Funds Transferred to 24 USE Schools		

Expenditure

263319 Conditional transfers for Secondary Schools	1,986,274	496,883	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,986,274	496,883	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,986,274	496,883	Total	25.0%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	1 (Staff house constructed at Mbale school foe deaf)	0 (None)	.00	None
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s	Completed 1 staff house at Wanale s.s		

Expenditure

231001 Non Residential buildings (Depreciation)	220,526	42,000	19.0%	
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	220,526	Domestic Dev't:	42,000	Domestic Dev't:	19.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,526	Total	42,000	Total	19.0%

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

No. of students in tertiary education	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	100.00	None
No. Of tertiary education Instructors paid salaries	60 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	50 (Tertiary Instructors paid salaries in Nyondo Core PTC)	83.33	
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, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo		

Expenditure

211101 General Staff Salaries	1,223,416		70,937		5.8%
291001 Transfers to Government Institutions	1,070,598		355,602		33.2%
Wage Rec't:	1,223,416	Wage Rec't:	70,937	Wage Rec't:	5.8%
Non Wage Rec't:	1,423,676	Non Wage Rec't:	355,602	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,647,092	Total	426,539	Total	16.1%

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

Non Standard Outputs:	Field supervisions and trainings carried out, office stationery small office equipment and computer accessories bought, petty repairs	Attended workshops and paid bank charges	0	None
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Expenditure

211101 General Staff Salaries	36,149	7,275	20.1%
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,791	555	8.2%	
227001 Travel inland	2,250	373	16.6%	
227004 Fuel, Lubricants and Oils	6,950	512	7.4%	
Wage Rec't:	36,149	7,275	20.1%	
Non Wage Rec't:	22,158	1,440	6.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,307	8,715	14.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	25 (Secondary schools inspected)	69.44	None
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	40.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	94 (Primary schools inspected in quarter)	90.38	
Non Standard Outputs:	None	None		

Expenditure

227004 Fuel, Lubricants and Oils	9,128	1,400	15.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,662	1,400	5.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,662	1,400	5.1%	

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Facilitated National Games at Hoima	0	None
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Expenditure

227004 Fuel, Lubricants and Oils	3,876	3,000	77.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,814	3,000	30.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,814	3,000	30.6%	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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:	Salallary paid to staff, 12 staff meeting held, 4 CAIIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made	Salary paid, 3 staff meetings held, one departemental report and `1 CAIIP meeting held	0	None
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Expenditure

211101 General Staff Salaries	95,243	23,168	24.3%
211103 Allowances	30,800	120	0.4%
Wage Rec't:	95,243	Wage Rec't: 23,168	Wage Rec't: 24.3%
Non Wage Rec't:	12,247	Non Wage Rec't: 120	Non Wage Rec't: 1.0%
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	137,489	Total 23,288	Total 16.9%

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

Length in Km of District roads periodically maintained	31 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Nabiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km), Nkoma-Makuduyi (6km))	0 (None)	.00	Delays in procurement process
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwamgwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalanzigo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	49 (Km of District roads routinely maintained namely, Bukatsa - Nabiri, Bunawunzu - Madenge, Bunywaka - Nyondo, Busiu - Wangale, Buwalula - Nabumali, Buwalasi - Namwalye, Lwaboba - Kangole, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto- Busimba, Namagumba - Nankusi, Namwalye - Mulatsi, Nkoma - Makuduyi, Shiosala - Makhonje, Siira - Musoto)	18.35	
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	1 (Bridge on Bufumbo - Namatala Road Redecked)	0 (None)	.00	
Non Standard Outputs:	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted	One quarterly report prepared, 1 road inspection made,		

Expenditure

263101 LG Conditional grants	488,133	45,912	9.4%	
263104 Transfers to other govt. units	199,384	26,637	13.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	687,517	72,549	Non Wage Rec't:	10.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	687,517	72,549	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	None	
Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 national consultation held; fuel & lubricants procured		

Expenditure

211101 General Staff Salaries	28,127	7,275	25.9%	
227001 Travel inland	3,432	751	21.9%	
227004 Fuel, Lubricants and Oils	6,188	1,546	25.0%	
221009 Welfare and Entertainment	2,160	360	16.7%	
Wage Rec't:	28,127	7,275	Wage Rec't:	25.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,950	2,657	Domestic Dev't:	17.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,077	9,932	Total	23.1%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	0 (none)	.00	Delayed loading of revised budget on IFMS by MoFPED
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	5 (Supervision visits conducted throughout district)	5.26	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	0 (none)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (none)	.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	20 water points monitored throughout the district		

Expenditure

211103 Allowances	21,194	1,223	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,210	1,223	3.2%
Donor Dev't:		0	0.0%
Total	38,210	1,223	3.2%

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not Planned)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (Not Planned)	0	
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	100.00	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	36 (1 gravity flow scheme rehabilitated in Bukonde & Lwasso S/Cs & 1 gravity flow scheme rehabilitated in Bungokho-Mutoto S/C; 2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)	0 (None)	.00	
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Non Standard Outputs:	20 boreholes assessed for rehabilitation in FY 2015/2016 throughout district; retention for FY 2013/14 gravity flow scheme rehabilitation contract paid	Balance for FY 2013/14 gravity flow scheme rehabilitation contract paid		
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Expenditure

228004 Maintenance – Other	87,472	5,455	6.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,472	5,455	Domestic Dev't:	6.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,472	5,455	Total	6.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 water user committee members trained throughout district)	0 (none)	.00	Delayed loading of revised budget on IFMS by MoFPED
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	0 (none)	.00	
No. of water user committees formed.	48 (42 water user committees formed throughout district)	0 (none)	.00	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	Community sensitisation done
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Expenditure

211103 Allowances	12,840	1,913	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,012	1,913	8.3%
Donor Dev't:		0	0.0%
Total	23,012	1,913	8.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	Home improvement campaign commenced in Budwale & Wanale subcounties	0	None
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Expenditure

211103 Allowances	11,549	3,938	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,938	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	3,938	17.9%

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	14 (5 springs protected in each of the subcounties of Budwale & Bubyangu, 1 in Bufumbo sub-county & 3 in Bukiende sub-county)	0 (none)	.00	None
Non Standard Outputs:	Retentions for FY 2013/14 contracts paid	Retentions for FY 2013/14 contracts paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	361	N/A
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,330	<i>Domestic Dev't:</i>	361	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,330	Total	361	Total	1.1%

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

No. of new connections	6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)	2 (2 new connections made on Buwabwala gravity flow scheme in Manafwa district)	33.33	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	1250 (1250m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	25.00	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (none)	0	
Non Standard Outputs:	12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted	3 technical supervision visits and 3 data collections and analyses conducted		

Expenditure

211103 Allowances	3,054	764	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,055	764	25.0%
227004 Fuel, Lubricants and Oils	3,055	764	25.0%
228004 Maintenance – Other	96,000	24,000	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 105,164		Non Wage Rec't: 26,291	Non Wage Rec't: 25.0%
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 105,164		Total 26,291	Total 25.0%

Output: Water production and treatment

No. Of water quality tests conducted	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)	25.00	none
Volume of water produced	0 (not planned)	0 (none)	0	
Non Standard Outputs:	not planned	none		

Expenditure

211103 Allowances	15,000	3,750	25.0%
221012 Small Office Equipment	5,000	1,250	25.0%

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	5,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	5,000	Total	25.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	2 (New connections made on 2 existing gravity flow schemes in eastern region)	2 (2 new connections made on 2 existing gravity flow schemes in eastern region)	100.00	None
Non Standard Outputs:	2 borehole sources on Kumi Town Council scheme rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 28 technical supervision visits, 28 data collections & analyses and 2 specific surveys conducted.	7 technical supervision visits and 7 data collections & analyses conducted.		

Expenditure

211103 Allowances	7,112	1,778	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,112	1,778	25.0%
227004 Fuel, Lubricants and Oils	7,112	1,778	25.0%
228004 Maintenance – Other	223,500	55,875	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	244,836	<i>Non Wage Rec't:</i>	61,209	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	244,836	Total	61,209	Total	25.0%

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	Delayed release of funds and low local revenue base in the district hence implementation of planned activities hampered
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, participated in national and district functions, create awareness of climate change and disseminate the implementation of Integrated Territorial climate change plan for mount elgon region developed by Territorial Approach to Climate Change project	Salary paid to all staff in the department. Quarterly supervision, performance monitoring and mentoring of staff accomplished. Consulted with relevant ministries and participated in national functions. Created awareness of climate change Attended top maage
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Expenditure

211101 General Staff Salaries	128,866		31,605		24.5%
227001 Travel inland	6,428		350		5.4%
Wage Rec't:	128,866	Wage Rec't:	31,605	Wage Rec't:	24.5%
Non Wage Rec't:	2,537	Non Wage Rec't:	350	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,403	Total	31,955	Total	23.4%

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**

0 None

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salary paid to CDO's and district staff for 12 months Salary paid to staff

4 HIV/AIDS co-ordination meetings to be held
 4 Supervision field visits to CSOs to be conducted
 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted
 4 Quarterly review meeting for sharing HIV information to be conducted
 1 Candlelight Memorial Day to be commemorated
 1 World AIDS day to be commemorated
 1 Philly Lutaaya Day to commemorate
 4 Departmental Meetings to be held
 Maintenance of 1 departmental computer
 Maintenance of 1 departmental vehicle

Expenditure

211101 General Staff Salaries	190,481	46,420	24.4%
Wage Rec't:	190,481	46,420	24.4%
Non Wage Rec't:	2,596	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	44,289	0	0.0%
Total	237,366	46,420	19.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)	100.00	None
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	Allowanaces to CDOs for Programme supervision in the Sub-counties		

Expenditure

211103 Allowances	11,330	525	4.6%
227001 Travel inland	12,985	567	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,985	1,092	6.8%
Domestic Dev't:	10,330	0	0.0%
Donor Dev't:		0	0.0%
Total	26,315	1,092	4.1%

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instracted)	550 (380 female and 160 male)	17.19	None
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	in the district)	leaners trained in the district)		
Non Standard Outputs:	Provision of Honoraria for 160 FAL Instructors Procure FAL Instructional materials Provide Allowances for 20 CDOs to supervise FAL classes Fuel.	Provision of Honoraria for 121 FAL Instructors, submitted Q1 FAL report to MGLSD, Carried out monitoring on FAL activities, fuel for office running and field support supervision, 1 quarterly meeting for CDO,s held, stationary and welfare procured		
<i>Expenditure</i>				
221003 Staff Training	17,270	4,257	24.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	24.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	24.7%

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:	4 executive committee meetings to be support 4 Monitoring visits on Youth programmes in the Sub-counties, Provide allowances for Chairman & secretary 5 youth supported to acquire life skills Procurement and provision of tool kits to 5 youth beneficiaries Provide support to 5 youth groups	1 executive committee meetings supported		
<i>Expenditure</i>				
227001 Travel inland	4,920	1,733	35.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	21.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)	0	None
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings to be held Allowances for the committee Chairperson's monthly allowance International Day for PWDs to be celebrated Fuel for support supervision of S/C PWDs Councils executed	Carried out support supervision and monitoring of PWD activities by Disability and Elderly Officer, funds transferred to PWD groups, 1 PWD executive meeting supported
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Expenditure

221002 Workshops and Seminars	32,888	6,652	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,888	6,652	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,888	6,652	20.2%

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:	4 Council meetings to be supported to seat	1 women council meeting held		

Expenditure

221002 Workshops and Seminars	1,000	1,654	165.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,920	1,654	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,920	1,654	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	None
Non Standard Outputs:	Salary paid to planning unit staff for 12 months,	3 months Salary paid, procured office stationary, 2 catridge, modern airtime, transcend and office welfare		
	Mentored 19 subcounties.			
	Prepared and submitted BFP, FORM B and quarterly progress reports.			
	LGMSD monitoring conducted,			
	SDS GRANT			
	Developed district capacity in data management and utilization			
	Harmonised coordination between district, Ips and non USAID partners.			
	Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment			

Expenditure

211101 General Staff Salaries	45,569	10,909	23.9%
221009 Welfare and Entertainment	1,609	250	15.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	362	18.1%
227001 Travel inland	5,559	440	7.9%
227004 Fuel, Lubricants and Oils	9,153	210	2.3%
Wage Rec't:	45,569	Wage Rec't: 10,909	Wage Rec't: 23.9%
Non Wage Rec't:	12,576	Non Wage Rec't: 822	Non Wage Rec't: 6.5%
Domestic Dev't:	13,846	Domestic Dev't: 440	Domestic Dev't: 3.2%
Donor Dev't:	22,711	Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,702	Total 12,171	Total 12.9%

Output: Demographic data collection

			0	The activity required more money and it was send by UBOS
Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues. Carry out National Housing and population census activities	Carried out National Population and Housing Census activities		

Expenditure

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,100,922	1,197,282	108.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,104,653	1,197,282	108.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,104,653	1,197,282	108.4%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall	Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, , Busoba, Bukonde and and Council hall	0	The district did not receive money for NUSAF in Q1
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Expenditure

231001 Non Residential buildings (Depreciation)	2,309,725	31,887	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,309,725	31,887	1.4%	
Donor Dev't:		0	0.0%	
Total	2,309,725	31,887	1.4%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Retooling (office furnitures , curtains, office shelves	Paid for supply of furniture to PDU	0	None
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Expenditure

231006 Furniture and fittings (Depreciation)	6,923	1,500	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,923	1,500	21.7%	
Donor Dev't:		0	0.0%	
Total	6,923	1,500	21.7%	

Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Staff salary paid, submitted routine quarterly internal audit reports to the Ministry	0	None
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Expenditure

211101 General Staff Salaries	4,764	1,133	23.8%
227001 Travel inland	0	175	N/A
227004 Fuel, Lubricants and Oils	0	207	N/A
Wage Rec't:	4,764	1,133	23.8%
Non Wage Rec't:	5,292	382	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,056	1,515	15.1%

Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below audited (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s ,	8 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.)	200.00	None
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Vote: 536 Mbale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))			
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Audit findings from the nineteen sub counties and 12 secondary schols compiled into 4 quarterly reports to be submitted to District chairperson, DPAC, OAG, RDC, IGG & P.S MoLG)	10/8/2014 (Quarterly internal audit report submitted tp the ministry)	#Error	
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Conducted routine audit in 19 sub counties and 1 town council.		

Expenditure

211101 General Staff Salaries	30,644		7,353		24.0%
227004 Fuel, Lubricants and Oils	3,096		1,000		32.3%
Wage Rec't:	30,644	Wage Rec't:	7,353	Wage Rec't:	24.0%
Non Wage Rec't:	10,904	Non Wage Rec't:	1,000	Non Wage Rec't:	9.2%
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	41,548	Total	8,353	Total	20.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,843,243	Wage Rec't:	4,918,926	Wage Rec't:	26.1%
Non Wage Rec't:	7,999,942	Non Wage Rec't:	2,697,939	Non Wage Rec't:	33.7%
Domestic Dev't:	3,907,036	Domestic Dev't:	248,192	Domestic Dev't:	6.4%
Donor Dev't:	1,289,995	Donor Dev't:	169,653	Donor Dev't:	13.2%
Total	32,040,216	Total	8,034,710	Total	25.1%

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	48,493
Sector: Works and Transport				86,105	15,135
LG Function: District, Urban and Community Access Roads				86,105	15,135
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				86,105	15,135
LCII: Bubyangu				14,815	8,594
Item: 263101 LG Conditional grants					
Bunawunzu - Madenge(MRM)		Other Transfers from Central Government	N/A	8,640	8,594
Item: 263104 Transfers to other govt. units					
Bubyangu		Other Transfers from Central Government	N/A	6,175	0
LCII: Bunawazi				2,267	0
Item: 263101 LG Conditional grants					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				65,624	6,397
Item: 263101 LG Conditional grants					
Kilayi - Imama hussein		Other Transfers from Central Government	N/A	60,240	6,397
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,384	0
LCII: Manadege				3,400	144
Item: 263101 LG Conditional grants					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,400	144
Sector: Education				73,173	7,623
LG Function: Pre-Primary and Primary Education				73,173	7,623
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				41,000	0
LCII: Bumadanda				41,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Bumadanda P/S		Conditional Grant to SFG	Completed	22,000	0
Construction 5 latrine stances at Bukikoso p/s		Conditional Grant to SFG	Completed	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,173	7,623
LCII: Bubyangu				17,596	4,085
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	48,493
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	9,964	2,253
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	7,632	1,831
LCII: Bumadanda				8,853	2,052
Item: 263311 Conditional transfers for Primary Education					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	8,853	2,052
LCII: Kilayi				5,724	1,486
Item: 263311 Conditional transfers for Primary Education					
KILAYI P/S		Conditional Grant to Primary Education	N/A	5,724	1,486
Sector: Health				70,458	25,735
LG Function: Primary Healthcare				70,458	25,735
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,260	0
LCII: Bumadanda				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction		Conditional Grant to	Being Procured	8,260	0
ambulance shed at		PHC - development			
Bumadanda HC3					
Output: PRDP-Maternity ward construction and rehabilitation				56,869	24,283
LCII: Bumadanda				56,869	24,283
Item: 231001 Non Residential buildings (Depreciation)					
Completion of		Conditional Grant to	Completed	56,869	24,283
maternity wards at		PHC - development			
Bumadanda HCIII,					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329	1,453
LCII: Bumadanda				5,329	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to		Conditional Grant to	N/A	5,329	1,453
Bumadanda HC3		PHC- Non wage			
Sector: Water and Environment				11,800	0
LG Function: Rural Water Supply and Sanitation				11,800	0
<i>Capital Purchases</i>					
Output: Spring protection				11,800	0
LCII: Bukikoso				2,360	0
Item: 312104 Other Structures					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	48,493
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Bunabigubo Item: 312104 Other Structures				2,360	0
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Bunamoli Item: 312104 Other Structures				2,360	0
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Kilayi Item: 312104 Other Structures				2,360	0
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Manadege Item: 312104 Other Structures				2,360	0
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	17,744
Sector: Works and Transport				6,950	0
LG Function: District, Urban and Community Access Roads				6,950	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,950	0
LCII: Budwale				2,700	0
Item: 263104 Transfers to other govt. units					
Budwale		Other Transfers from Central Government	N/A	2,700	0
LCII: Bukingala				4,250	0
Item: 263101 LG Conditional grants					
Border - Bukingala Road		Other Transfers from Central Government	N/A	4,250	0
Sector: Education				198,488	15,565
LG Function: Pre-Primary and Primary Education				134,594	3,541
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				120,000	0
LCII: Budwale				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 3 classroom block at Budwale p/s		Conditional Grant to SFG	Completed	120,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,594	3,541
LCII: Budwale				7,624	1,830
Item: 263311 Conditional transfers for Primary Education					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	7,624	1,830
LCII: Bukingala				6,971	1,712
Item: 263311 Conditional transfers for Primary Education					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	6,971	1,712
LG Function: Secondary Education				63,894	12,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,894	12,024
LCII: Budwale				63,894	12,024
Item: 263319 Conditional transfers for Secondary Schools					
Wanale SS		Conditional Grant to Secondary Education	N/A	63,894	12,024
Sector: Health				54,467	2,179
LG Function: Primary Healthcare				54,467	2,179
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				46,619	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	17,744
LCII: Not Specified				46,619	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD unit at Budwale HC3		Conditional Grant to PHC - development	Works Underway	46,619	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,848	2,179
LCII: Bunamahe				2,519	726
Item: 263104 Transfers to other govt. units					
Transfer of funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,519	726
LCII: Buwanangadi				5,329	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	5,329	1,453
Sector: Water and Environment				41,800	0
LG Function: Rural Water Supply and Sanitation				41,800	0
<i>Capital Purchases</i>					
Output: Spring protection				11,800	0
LCII: Budwale				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Bukingala				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Bunamahe				4,720	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
Protection of spring 1		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Buwanangadi				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
Output: Construction of piped water supply system				30,000	0
LCII: Not Specified				30,000	0
Item: 281502 Feasibility Studies for Capital Works					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	17,744
Design of GFS		Conditional transfer for Rural Water	Completed	30,000	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	29,019
Sector: Works and Transport				60,029	6,831
LG Function: District, Urban and Community Access Roads				60,029	6,831
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,029	6,831
LCII: Buzalangizo				1,913	0
Item: 263101 LG Conditional grants					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	1,913	0
LCII: Jewa				58,116	6,831
Item: 263101 LG Conditional grants					
Jewa - Kaama Road		Other Transfers from Central Government	N/A	4,782	144
Bufumbo - Namatala		Other Transfers from Central Government	N/A	2,479	0
Bufumbo - Namatala (PM)		Other Transfers from Central Government	N/A	48,440	6,687
Item: 263104 Transfers to other govt. units					
Bufumbo		Other Transfers from Central Government	N/A	2,415	0
Sector: Education				143,148	22,188
LG Function: Pre-Primary and Primary Education				67,461	7,945
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,507	0
LCII: Jewa				4,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Jewa P/S		Conditional Grant to SFG	Completed	4,230	0
LCII: Kama				10,277	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Buzalangizo p/s		Conditional Grant to SFG	Completed	10,277	0
Output: Latrine construction and rehabilitation				19,000	0
LCII: Bukobe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Kama p/s		Conditional Grant to SFG	Completed	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,954	7,945

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	29,019
LCII: Buzalangizo				5,105	1,374
Item: 263311 Conditional transfers for Primary Education					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	5,105	1,374
LCII: Jewa				22,031	4,887
Item: 263311 Conditional transfers for Primary Education					
JEWA P/S		Conditional Grant to Primary Education	N/A	11,762	2,579
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	10,269	2,309
LCII: Kama				6,818	1,684
Item: 263311 Conditional transfers for Primary Education					
KAMA P/S		Conditional Grant to Primary Education	N/A	6,818	1,684
LG Function: Secondary Education				75,687	14,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,687	14,243
LCII: Jewa				75,687	14,243
Item: 263319 Conditional transfers for Secondary Schools					
Bufumbo SS		Conditional Grant to Secondary Education	N/A	75,687	14,243
Sector: Health				54,405	0
LG Function: Primary Healthcare				54,405	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Jewa				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD unit at Jewa HC3		Conditional Grant to PHC - development	Being Procured	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	0
LCII: Buzalangizo				4,405	0
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	N/A	4,405	0
Sector: Water and Environment				44,647	0
LG Function: Rural Water Supply and Sanitation				44,647	0
<i>Capital Purchases</i>					
Output: Spring protection				2,360	0
LCII: Jewa				2,360	0
Item: 312104 Other Structures					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	29,019
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
Output: Construction of piped water supply system				42,287	0
LCII: Not Specified				42,287	0
Item: 312104 Other Structures					
GFS extension		Conditional transfer for Rural Water	Completed	42,287	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		338,313	42,630
Sector: Works and Transport				16,120	0
LG Function: District, Urban and Community Access Roads				16,120	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,120	0
LCII: Bukasakya				10,453	0
Item: 263101 LG Conditional grants					
Bugema - Doko Road		Other Transfers from Central Government	N/A	3,967	0
Item: 263104 Transfers to other govt. units					
Bukasakya		Other Transfers from Central Government	N/A	6,486	0
LCII: Malare				5,667	0
Item: 263101 LG Conditional grants					
Bugema - Oxford		Other Transfers from Central Government	N/A	3,188	0
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,479	0
Sector: Education				274,794	42,630
LG Function: Pre-Primary and Primary Education				122,987	7,320
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				90,000	0
LCII: Bukasakya				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 3 classroom block at Bugema Quran p/s		Conditional Grant to SFG	Completed	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,987	7,320
LCII: Bukasakya				14,611	3,544
Item: 263311 Conditional transfers for Primary Education					
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	7,106	1,736
NASHISA P/S		Conditional Grant to Primary Education	N/A	7,505	1,808
LCII: Doko				18,376	3,776
Item: 263311 Conditional transfers for Primary Education					
MUSOTO P/S		Conditional Grant to Primary Education	N/A	18,376	3,776
LG Function: Secondary Education				151,806	35,310
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		338,313	42,630
Output: Secondary Capitation(USE)(LLS)				151,806	35,310
LCII: Bukasakya				151,806	35,310
Item: 263319 Conditional transfers for Secondary Schools					
Bugema		Conditional Grant to	N/A	151,806	35,310
Comprehensive SS		Secondary Education			
Sector: Water and Environment				47,399	0
LG Function: Rural Water Supply and Sanitation				47,399	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,399	0
LCII: Doko				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
LCII: Tsabanyanya				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	41,374
Sector: Works and Transport				51,933	12,961
LG Function: District, Urban and Community Access Roads				51,933	12,961
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,933	12,961
LCII: Bumaena				8,871	0
Item: 263104 Transfers to other govt. units					
Bukiende		Other Transfers from Central Government	N/A	8,871	0
LCII: Bumutsopa				22,060	12,817
Item: 263101 LG Conditional grants					
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,030	144
Mulatsi - Bukiende(MRM)		Other Transfers from Central Government	N/A	12,780	12,673
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	0
LCII: Bunashimolo				16,539	144
Item: 263101 LG Conditional grants					
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	5,755	0
Namwalye - Mulatsi		Other Transfers from Central Government	N/A	5,384	144
Namwalye - Mulatsi (PM)		Other Transfers from Central Government	N/A	5,400	0
LCII: Burukuru				4,463	0
Item: 263101 LG Conditional grants					
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	0
Sector: Education				99,873	18,603
LG Function: Pre-Primary and Primary Education				69,120	12,816
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bushangi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Wolukyera p/s		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,120	12,816

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	41,374
LCII: Bumaena				2,595	920
Item: 263311 Conditional transfers for Primary Education					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	2,595	920
LCII: Bunashimolo				14,452	3,480
Item: 263311 Conditional transfers for Primary Education					
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	3,824	1,142
MULATSI P/S		Conditional Grant to Primary Education	N/A	10,628	2,338
LCII: Bungwanyi				11,567	2,993
Item: 263311 Conditional transfers for Primary Education					
RONGORO P/S		Conditional Grant to Primary Education	N/A	8,124	1,920
TUBEYI P/S		Conditional Grant to Primary Education	N/A	3,443	1,073
LCII: Burukuru				10,117	2,281
Item: 263311 Conditional transfers for Primary Education					
BURUKURU P/S		Conditional Grant to Primary Education	N/A	10,117	2,281
LCII: Bushangi				12,389	3,142
Item: 263311 Conditional transfers for Primary Education					
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,986	1,352
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	7,403	1,790
LG Function: Secondary Education				30,753	5,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,753	5,787
LCII: Bumaena				30,753	5,787
Item: 263319 Conditional transfers for Secondary Schools					
Mulatsi SS		Conditional Grant to Secondary Education	N/A	30,753	5,787
Sector: Health				128,937	0
LG Function: Primary Healthcare				128,937	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				128,937	0
LCII: Bumaena				128,937	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	41,374
Construction of OPD unit at Bukiende		Conditional Grant to PHC - development	Being Procured	128,937	0
Sector: Water and Environment				55,174	0
LG Function: Rural Water Supply and Sanitation				55,174	0
<i>Capital Purchases</i>					
Output: Spring protection				7,080	0
LCII: Bumaena				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Burukuru				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
LCII: Bushangi				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	Completed	2,360	0
Output: Borehole drilling and rehabilitation				48,094	0
LCII: Burukuru				24,394	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	22,034	0
LCII: Bushangi				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
Sector: Public Sector Management				60,608	9,810
LG Function: Local Government Planning Services				60,608	9,810
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,608	9,810
LCII: Burukuru				60,608	9,810
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Bukiende s/c		LGMSD (Former LGDP)	Completed	60,608	9,810

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		172,814	32,409
Sector: Works and Transport				15,535	0
LG Function: District, Urban and Community Access Roads				15,535	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,535	0
LCII: Bulwela				8,664	0
Item: 263104 Transfers to other govt. units					
Bukonde		Other Transfers from Central Government	N/A	8,664	0
LCII: Bumuluya				3,259	0
Item: 263101 LG Conditional grants					
Bulweta - Bumalunda		Other Transfers from Central Government	N/A	3,259	0
LCII: Nanyunza				3,613	0
Item: 263101 LG Conditional grants					
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	2,621	0
Mafuda - Webuta Road		Other Transfers from Central Government	N/A	992	0
Sector: Education				136,255	29,503
LG Function: Pre-Primary and Primary Education				43,138	7,890
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,486	0
LCII: Bulweta				7,486	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bulweta p/s		Conditional Grant to SFG	Completed	7,486	0
Output: PRDP-Classroom construction and rehabilitation				4,488	0
LCII: Bulweta				4,488	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Buwamwangu p/s		Conditional Grant to SFG	Completed	4,488	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,164	7,890
LCII: Bulweta				12,432	3,150
Item: 263311 Conditional transfers for Primary Education					
BULWETA P/S		Conditional Grant to Primary Education	N/A	8,124	1,920

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		172,814	32,409
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	4,308	1,230
LCII: Bumuluya				15,205	3,652
Item: 263311 Conditional transfers for Primary Education					
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	8,090	1,914
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	7,115	1,738
LCII: Nanyunza				3,528	1,088
Item: 263311 Conditional transfers for Primary Education					
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	3,528	1,088
LG Function: Secondary Education				93,117	21,613
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,117	21,613
LCII: Bulweta				93,117	21,613
Item: 263319 Conditional transfers for Secondary Schools					
Bukonde SS		Conditional Grant to Secondary Education	N/A	93,117	21,613
Sector: Health				21,024	2,905
LG Function: Primary Healthcare				21,024	2,905
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,024	2,905
LCII: Bumuluya				21,024	2,905
Item: 263104 Transfers to other govt. units					
Transfer of funds to Bungokho North HSD, Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	21,024	2,905

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		197,556	9,428
Sector: Works and Transport				25,511	144
LG Function: District, Urban and Community Access Roads				25,511	144
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,511	144
LCII: Lwaboba				21,307	144
Item: 263101 LG Conditional grants					
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,250	0
Lwaboba-Kangole(MRM)		Other Transfers from Central Government	N/A	12,240	0
Lwaboba - Kangole		Other Transfers from Central Government	N/A	4,817	144
LCII: Muanda				4,204	0
Item: 263104 Transfers to other govt. units					
Bumasikeye		Other Transfers from Central Government	N/A	4,204	0
Sector: Education				148,345	9,284
LG Function: Pre-Primary and Primary Education				148,345	9,284
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				114,450	0
LCII: Lubaale				114,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 4 classroom block at Bukhamunyu p/s		Conditional Grant to SFG	Completed	114,450	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,895	9,284
LCII: Lubaale				7,327	2,226
Item: 263311 Conditional transfers for Primary Education					
BUMWERU P/S		Conditional Grant to Primary Education	N/A	2,731	944
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	4,596	1,282
LCII: Lwaboba				8,039	1,905
Item: 263311 Conditional transfers for Primary Education					
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	8,039	1,905
LCII: Muanda				9,532	2,625
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		197,556	9,428
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	4,460	1,257
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	5,071	1,368
LCII: Tooma				8,997	2,528
Item: 263311 Conditional transfers for Primary Education					
BUKAYA P/S		Conditional Grant to Primary Education	N/A	3,909	1,158
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	5,088	1,371
Sector: Water and Environment				23,700	0
LG Function: Rural Water Supply and Sanitation				23,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	0
LCII: Lubaale				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	40,181
Sector: Works and Transport				5,060	0
LG Function: District, Urban and Community Access Roads				5,060	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,060	0
LCII: Bumbobi				5,060	0
Item: 263104 Transfers to other govt. units					
Bumbobi		Other Transfers from Central Government	N/A	5,060	0
Sector: Education				148,580	36,549
LG Function: Pre-Primary and Primary Education				44,013	9,139
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,946	0
LCII: Bukhumwa				1,335	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bukhumwa p/s		Conditional Grant to SFG	Completed	1,335	0
LCII: Bumbobi				4,612	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Nasyera p/s		Conditional Grant to SFG	Completed	4,612	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,067	9,139
LCII: Bukhumwa				9,786	2,671
Item: 263311 Conditional transfers for Primary Education					
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	5,970	1,530
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	3,816	1,141
LCII: Bumbobi				22,328	4,941
Item: 263311 Conditional transfers for Primary Education					
NAIKU P/S		Conditional Grant to Primary Education	N/A	10,405	2,333
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	11,923	2,608
LCII: Busambe				5,953	1,527
Item: 263311 Conditional transfers for Primary Education					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,953	1,527

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	40,181
<i>LG Function: Secondary Education</i>				<i>104,567</i>	<i>27,410</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,567	27,410
LCII: Bumbobi				104,567	27,410
Item: 263319 Conditional transfers for Secondary Schools					
St Thomas Comprehensive College		Conditional Grant to Secondary Education	N/A	104,567	27,410
Sector: Health				23,493	3,632
<i>LG Function: Primary Healthcare</i>				<i>23,493</i>	<i>3,632</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				11,293	0
LCII: Bufuya				11,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity wards at Naiku HCIII,		Conditional Grant to PHC - development	Completed	11,293	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,200	3,632
LCII: Bufuya				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer of funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
LCII: Bumbobi				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer of funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
LCII: Busambe				2,436	726
Item: 263104 Transfers to other govt. units					
Transfer funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,436	726
Sector: Water and Environment				247,080	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>247,080</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,080	0
LCII: Busambe				7,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	Completed	7,080	0
Output: Construction of piped water supply system				240,000	0
LCII: Not Specified				240,000	0
Item: 312104 Other Structures					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	40,181
GFS construction		Unspent balances – Conditional Grants	Completed	240,000	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	40,872
Sector: Works and Transport				27,098	288
LG Function: District, Urban and Community Access Roads				27,098	288
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,098	288
LCII: bungokho				19,801	144
Item: 263101 LG Conditional grants					
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	144
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,834	0
Item: 263104 Transfers to other govt. units					
Bungokho		Other Transfers from Central Government	N/A	13,072	0
LCII: Khamoto				7,296	144
Item: 263101 LG Conditional grants					
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	2,479	0
Siira - Musoto Road		Other Transfers from Central Government	N/A	4,817	144
Sector: Education				187,062	36,778
LG Function: Pre-Primary and Primary Education				85,509	15,818
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bubirabi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Bubirabi p/s		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,509	15,818
LCII: Bubirabi				38,906	8,841
Item: 263311 Conditional transfers for Primary Education					
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	10,184	2,293
LWALERA P/S		Conditional Grant to Primary Education	N/A	4,376	1,242
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	4,732	1,306

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	40,872
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	19,614	4,000
LCII: Bushikori Item: 263311 Conditional transfers for Primary Education				8,929	2,066
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	8,929	2,066
LCII: Khamoto Item: 263311 Conditional transfers for Primary Education				19,674	4,911
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	4,113	1,194
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	8,344	1,960
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	7,216	1,756
LG Function: Secondary Education				101,553	20,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,553	20,960
LCII: Bubirabi Item: 263319 Conditional transfers for Secondary Schools				101,553	20,960
Bungokho SS		Conditional Grant to Secondary Education	N/A	57,514	11,460
Noor Islamic Institute SS		Conditional Grant to Secondary Education	N/A	44,039	9,500
Sector: Health				13,925	3,806
LG Function: Primary Healthcare				13,925	3,806
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	1,627
LCII: Bushikori Item: 263318 Conditional transfers for NGO Hospitals				6,607	1,627
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	N/A	6,607	1,627
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,318	2,179
LCII: Bubyangu Item: 263104 Transfers to other govt. units				4,882	1,453
Transfer funds to Bunampongo HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
LCII: bungokho Item: 263104 Transfers to other govt. units				2,436	726

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	40,872
Transfer funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,436	726
Sector: Water and Environment				48,094	0
LG Function: Rural Water Supply and Sanitation				48,094	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,094	0
LCII: Bubirabi				48,094	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	22,034	0
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	119,682
Sector: Works and Transport				15,330	288
LG Function: District, Urban and Community Access Roads				15,330	288
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,330	288
LCII: Bumutoto				15,330	288
Item: 263101 LG Conditional grants					
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,250	144
Mutoto - Bulujele Road		Other Transfers from Central Government	N/A	2,727	144
Item: 263104 Transfers to other govt. units					
Bungokho - Mutoto		Other Transfers from Central Government	N/A	8,353	0
Sector: Education				224,929	71,886
LG Function: Pre-Primary and Primary Education				93,094	30,798
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,034	17,414
LCII: Bumboi				6,926	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Nabisolo P/S		Conditional Grant to SFG	Completed	6,926	0
LCII: Bumutoto				32,107	17,414
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Mutoto p/s		Conditional Grant to SFG	Completed	32,107	17,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,060	13,384
LCII: Bumboi				10,931	2,878
Item: 263311 Conditional transfers for Primary Education					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	7,903	1,880
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	3,027	998
LCII: Bumutoto				14,441	3,964
Item: 263311 Conditional transfers for Primary Education					
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	8,455	1,980

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	119,682
MUTOTO P/S		Conditional Grant to Primary Education	N/A	3,409	1,067
NABISOLO P/S		Conditional Grant to Primary Education	N/A	2,578	917
LCII: Mooni				3,333	1,053
Item: 263311 Conditional transfers for Primary Education					
MOONI P/S		Conditional Grant to Primary Education	N/A	3,333	1,053
LCII: Namalogo				6,021	1,540
Item: 263311 Conditional transfers for Primary Education					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	6,021	1,540
LCII: Nauyo				19,334	3,949
Item: 263311 Conditional transfers for Primary Education					
NAUYO P/S		Conditional Grant to Primary Education	N/A	19,334	3,949
LG Function: Secondary Education				131,835	41,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,835	41,088
LCII: Nauyo				131,835	41,088
Item: 263319 Conditional transfers for Secondary Schools					
Masaba High		Conditional Grant to Secondary Education	N/A	131,835	41,088
Sector: Health				78,623	47,508
LG Function: Primary Healthcare				78,623	47,508
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,260	0
LCII: Bumboi				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction		Conditional Grant to	Being Procured	8,260	0
ambulance shed at		PHC - development			
Bungokho mutoto					
Output: PRDP-Maternity ward construction and rehabilitation				65,481	46,055
LCII: Bumboi				65,481	46,055
Item: 231001 Non Residential buildings (Depreciation)					
Completion of		Conditional Grant to	Works Underway	65,481	46,055
maternity wards at		PHC - development			
Bungokho Mutoto					
HCIII,					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,882	1,453

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	119,682
LCII: Bumboi				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Public Sector Management				7,621	0
LG Function: Local Government Planning Services				7,621	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,621	0
LCII: Bumboi				7,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Mutoto s/c		LGMSD (Former LGDP)	Completed	7,621	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	23,577
Sector: Works and Transport				54,920	0
LG Function: District, Urban and Community Access Roads				54,920	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,471	0
LCII: Bufooto				4,250	0
Item: 263101 LG Conditional grants					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	0
LCII: Busano				39,617	0
Item: 263101 LG Conditional grants					
Busano - Buyango		Other Transfers from Central Government	N/A	4,250	0
Busano - Buyango (PM)		Other Transfers from Central Government	N/A	30,566	0
Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,063	0
Item: 263104 Transfers to other govt. units					
Busano		Other Transfers from Central Government	N/A	3,737	0
LCII: Buyaka				2,267	0
Item: 263101 LG Conditional grants					
Burukuru - Bumamali Road		Other Transfers from Central Government	N/A	2,267	0
LCII: Bwikhonje				2,338	0
Item: 263101 LG Conditional grants					
Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,338	0
Output: PRDP-District and Community Access Road Maintenance				6,449	0
LCII: Busano				6,449	0
Item: 263201 LG Conditional grants					
Busano - Passa Road		Roads Rehabilitation Grant	N/A	6,449	0
Sector: Education				96,821	20,672
LG Function: Pre-Primary and Primary Education				34,420	8,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,420	8,930
LCII: Bufooto				13,220	3,293
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	23,577
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	8,463	1,982
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,757	1,311
LCII: Busano Item: 263311 Conditional transfers for Primary Education				6,784	1,678
BUSANO P/S		Conditional Grant to Primary Education	N/A	6,784	1,678
LCII: Buyaka Item: 263311 Conditional transfers for Primary Education				9,099	2,547
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	4,774	1,314
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	4,325	1,233
LCII: Bwikhonje Item: 263311 Conditional transfers for Primary Education				5,317	1,412
BUSABULO P/S		Conditional Grant to Primary Education	N/A	5,317	1,412
LG Function: Secondary Education				62,401	11,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,401	11,743
LCII: Buyaka Item: 263319 Conditional transfers for Secondary Schools				62,401	11,743
Busano SS		Conditional Grant to Secondary Education	N/A	62,401	11,743
Sector: Health				40,469	2,905
LG Function: Primary Healthcare				40,469	2,905
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				12,558	0
LCII: Bufooto Item: 231001 Non Residential buildings (Depreciation)				12,558	0
Completion of maternity wards at Buwangwa HC3		Conditional Grant to PHC - development	Completed	12,558	0
Output: PRDP-OPD and other ward construction and rehabilitation				17,700	0
LCII: Bufooto Item: 231001 Non Residential buildings (Depreciation)				17,700	0
Construction of a walk way between OPD and maternity ward		Conditional Grant to PHC - development	Being Procured	17,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	23,577
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,211	2,905
LCII: Bufooto				5,329	1,453
Item: 263104 Transfers to other govt. units					
Transfer of funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	5,329	1,453
LCII: Bwikhonje				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer of funds to Busano HCIII		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Public Sector Management				6,803	0
LG Function: Local Government Planning Services				6,803	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,803	0
LCII: Busano				6,803	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Busano s/c		LGMSD (Former LGDP)	Completed	6,803	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	110,461
Sector: Works and Transport				59,041	432
LG Function: District, Urban and Community Access Roads				59,041	432
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,041	432
LCII: Bufukhula				12,818	288
Item: 263101 LG Conditional grants					
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,125	144
Busiu - Wangale Road		Other Transfers from Central Government	N/A	3,896	144
Item: 263104 Transfers to other govt. units					
Busiu		Other Transfers from Central Government	N/A	6,797	0
LCII: Bulusambu				5,400	0
Item: 263101 LG Conditional grants					
Shisala - Makhonje(MRM)		Other Transfers from Central Government	N/A	5,400	0
LCII: Bunambutye				10,130	0
Item: 263101 LG Conditional grants					
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,667	0
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	4,463	0
LCII: Buwalasi				7,863	144
Item: 263101 LG Conditional grants					
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	144
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,267	0
Korani - Manafwa		Other Transfers from Central Government	N/A	4,392	0
LCII: Lumbuku				17,446	0
Item: 263101 LG Conditional grants					
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,046	0
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	14,400	0
LCII: Musese				5,384	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	110,461
Item: 263101 LG Conditional grants					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,384	0
Sector: Education				419,984	95,671
LG Function: Pre-Primary and Primary Education				49,328	11,628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,328	11,628
LCII: Bufukhula				13,551	2,903
Item: 263311 Conditional transfers for Primary Education					
BUSIU P/S		Conditional Grant to Primary Education	N/A	13,551	2,903
LCII: Bulusambu				17,350	4,040
Item: 263311 Conditional transfers for Primary Education					
MAKHONJE P/S		Conditional Grant to Primary Education	N/A	9,989	2,258
LWABOBA P/S				7,361	1,782
LCII: Bunambutye				6,318	1,593
Item: 263311 Conditional transfers for Primary Education					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	6,318	1,593
LCII: Lumbuku				4,757	1,311
Item: 263311 Conditional transfers for Primary Education					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	4,757	1,311
LCII: Musese				7,352	1,781
Item: 263311 Conditional transfers for Primary Education					
MUSESE P/S		Conditional Grant to Primary Education	N/A	7,352	1,781
LG Function: Secondary Education				370,656	84,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				370,656	84,043
LCII: Bufukhula				92,706	19,998
Item: 263319 Conditional transfers for Secondary Schools					
Busiu Central College SS		Conditional Grant to Secondary Education	N/A	92,706	19,998
LCII: Bunambutye				163,440	39,096
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	110,461
Musese SS		Conditional Grant to Secondary Education	N/A	163,440	39,096
LCII: Buwalasi				114,510	24,948
Item: 263319 Conditional transfers for Secondary Schools					
Busiu SS		Conditional Grant to Secondary Education	N/A	114,510	24,948
Sector: Health				58,574	14,358
LG Function: Primary Healthcare				58,574	14,358
<i>Capital Purchases</i>					
Output: Other Capital				20,000	10,000
LCII: Bufukhula				20,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Payment for outstanding UMEME bill at Busiu HC 4		Conditional Grant to PHC - development	Works Underway	20,000	10,000
Output: PRDP-OPD and other ward construction and rehabilitation				9,813	0
LCII: Bufukhula				9,813	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing Busiu front view- final payment		Conditional Grant to PHC - development	Works Underway	1,715	0
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	Completed	8,098	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,761	4,358
LCII: Bufukhula				28,761	4,358
Item: 263104 Transfers to other govt. units					
Transfer of funds to HSD, Busiu HC		Conditional Grant to PHC- Non wage	N/A	23,879	2,905
Transfer funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Water and Environment				30,780	0
LG Function: Rural Water Supply and Sanitation				30,780	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,080	0
LCII: Musese				7,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	Completed	7,080	0
Output: Borehole drilling and rehabilitation				23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	110,461
LCII: Buwalasi				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	71,542
Sector: Works and Transport				27,670	0
LG Function: District, Urban and Community Access Roads				27,670	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,670	0
LCII: Bunanimi				17,054	0
Item: 263101 LG Conditional grants					
Busoba - Makhai Road		Other Transfers from Central Government	N/A	4,888	0
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,436	0
Mulatsi - Busoba(MRM)		Other Transfers from Central Government	N/A	8,730	0
LCII: Busoba				10,617	0
Item: 263101 LG Conditional grants					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	708	0
Item: 263104 Transfers to other govt. units					
Busoba		Other Transfers from Central Government	N/A	9,908	0
Sector: Education				273,052	64,679
LG Function: Pre-Primary and Primary Education				41,093	8,695
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,970	0
LCII: Busoba				7,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Namwalye p/s		Conditional Grant to SFG	Completed	7,970	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,123	8,695
LCII: Bumasikye				2,646	929
Item: 263311 Conditional transfers for Primary Education					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	2,646	929
LCII: Bunambutye				7,208	1,755
Item: 263311 Conditional transfers for Primary Education					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	7,208	1,755
LCII: Bunanimi				12,703	3,199
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	71,542
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	4,511	1,266
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	8,192	1,933
LCII: Busoba				10,566	2,812
Item: 263311 Conditional transfers for Primary Education					
MAKHAI P/S		Conditional Grant to Primary Education	N/A	6,021	1,540
BUSOBA P/S		Conditional Grant to Primary Education	N/A	4,545	1,273
LG Function: Secondary Education				231,959	55,985
<i>Capital Purchases</i>					
Output: Teacher house construction				178,151	0
LCII: Bunanimi				178,151	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Mbale school for deaf		Construction of Secondary Schools	Completed	178,151	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,808	55,985
LCII: Bunambutye				30,221	51,546
Item: 263319 Conditional transfers for Secondary Schools					
Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	30,221	51,546
LCII: Busoba				23,587	4,439
Item: 263319 Conditional transfers for Secondary Schools					
Makhai Seed SS		Conditional Grant to Secondary Education	N/A	23,587	4,439
Sector: Health				18,254	3,632
LG Function: Primary Healthcare				18,254	3,632
<i>Capital Purchases</i>					
Output: Other Capital				8,500	0
LCII: Bumasikye				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patient shade at Busoba Epicentre		Conditional Grant to PHC - development	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,754	3,632
LCII: Bumasikye				4,882	1,453
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	71,542
Transfer of funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
LCII: Bunanimi Item: 263104 Transfers to other govt. units				2,436	1,453
Transfer funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,453
LCII: Busoba Item: 263104 Transfers to other govt. units				2,436	726
Transfer funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,436	726
Sector: Water and Environment				23,700	0
LG Function: Rural Water Supply and Sanitation				23,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	0
LCII: Bumasikye Item: 312104 Other Structures				23,700	0
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
Sector: Public Sector Management				7,466	3,230
LG Function: Local Government Planning Services				7,466	3,230
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,466	3,230
LCII: Busoba Item: 231001 Non Residential buildings (Depreciation)				7,466	3,230
Renovation and construction sub county premises and staff houses of Busoba s/c		LGMSD (Former LGDP)	Completed	7,466	3,230

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		152,680	34,989
Sector: Works and Transport				30,938	3,740
LG Function: District, Urban and Community Access Roads				30,938	3,740
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,938	3,740
LCII: Malukhu				30,938	3,740
Item: 263101 LG Conditional grants					
Road Committee operational Costs		Other Transfers from Central Government	N/A	4,500	0
Office Administrative costs		Other Transfers from Central Government	N/A	26,438	3,740
Sector: Health				121,742	31,249
LG Function: Primary Healthcare				121,742	31,249
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	31,249
LCII: Malukhu				121,742	31,249
Item: 263318 Conditional transfers for NGO Hospitals					
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	31,249

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		102,562	5,691
Sector: Works and Transport				7,355	0
LG Function: District, Urban and Community Access Roads				7,355	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,355	0
LCII: Nabweye				3,217	0
Item: 263101 LG Conditional grants					
Namwenula- Nabweye Road		Other Transfers from Central Government	N/A	3,217	0
LCII: Nambwa				4,138	0
Item: 263101 LG Conditional grants					
Shikoye - Watakhuna Road		Other Transfers from Central Government	N/A	1,204	0
Item: 263104 Transfers to other govt. units					
Lukhonje		Other Transfers from Central Government	N/A	2,934	0
Sector: Education				33,959	4,238
LG Function: Pre-Primary and Primary Education				33,959	4,238
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Nabweye				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Nabweye P/S		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,959	4,238
LCII: Nabweye				4,562	1,276
Item: 263311 Conditional transfers for Primary Education					
NABWEYE P/S		Conditional Grant to Primary Education	N/A	4,562	1,276
LCII: Namawanga				6,843	1,689
Item: 263311 Conditional transfers for Primary Education					
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	6,843	1,689
LCII: Nambwa				4,554	1,274
Item: 263311 Conditional transfers for Primary Education					
NAMBWA P/S		Conditional Grant to Primary Education	N/A	4,554	1,274
Sector: Health				13,154	1,453
LG Function: Primary Healthcare				13,154	1,453
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,272	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		102,562	5,691
LCII: Namawanga				8,272	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction ambulance shed at namawanga		Conditional Grant to PHC - development	Being Procured	8,272	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,882	1,453
LCII: Namawanga				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Water and Environment				48,094	0
LG Function: Rural Water Supply and Sanitation				48,094	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,094	0
LCII: Nambwa				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
LCII: Waninda				24,394	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	22,034	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		153,044	3,852
Sector: Works and Transport				99,684	0
LG Function: District, Urban and Community Access Roads				99,684	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,277	0
LCII: Buwangolo				3,754	0
Item: 263101 LG Conditional grants					
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	3,754	0
LCII: Lwasso				8,523	0
Item: 263101 LG Conditional grants					
Busamaga - Bumuluya Road		Other Transfers from Central Government	N/A	5,667	0
Item: 263104 Transfers to other govt. units					
Lwasso		Other Transfers from Central Government	N/A	2,856	0
Output: PRDP-District and Community Access Road Maintenance				87,407	0
LCII: Lwasso				87,407	0
Item: 263201 LG Conditional grants					
Musola - Naloka Road		Roads Rehabilitation Grant	N/A	87,407	0
Sector: Education				28,966	3,852
LG Function: Pre-Primary and Primary Education				28,966	3,852
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,143	0
LCII: Buwangolo				15,143	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Buwangolo p/s		Conditional Grant to SFG	Completed	15,143	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,822	3,852
LCII: Buwangolo				4,367	1,240
Item: 263311 Conditional transfers for Primary Education					
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	4,367	1,240
LCII: Lwasso				9,455	2,611
Item: 263311 Conditional transfers for Primary Education					
MAGADA P/S		Conditional Grant to Primary Education	N/A	5,164	1,385

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		153,044	3,852
LWASSO P/S		Conditional Grant to Primary Education	N/A	4,291	1,227
Sector: Water and Environment				24,394	0
LG Function: Rural Water Supply and Sanitation				24,394	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,394	0
LCII: Buwangolo				24,394	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	22,034	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		169,805	22,302
Sector: Works and Transport				14,525	144
LG Function: District, Urban and Community Access Roads				14,525	144
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,525	144
LCII: Nakaloke				5,316	0
Item: 263104 Transfers to other govt. units					
Nakaloke		Other Transfers from Central Government	N/A	5,316	0
LCII: Namabasa				9,209	144
Item: 263101 LG Conditional grants					
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	4,959	144
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,250	0
Sector: Education				96,392	19,079
LG Function: Pre-Primary and Primary Education				96,392	19,079
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,840	0
LCII: Namabasa				15,840	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Bussajjabwankuba P		Conditional Grant to SFG	Completed	15,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,552	19,079
LCII: Kireka				15,391	3,236
Item: 263311 Conditional transfers for Primary Education					
MASABA P/S		Conditional Grant to Primary Education	N/A	15,391	3,236
LCII: Nakaloke				25,398	6,397
Item: 263311 Conditional transfers for Primary Education					
KOLONYI P/S		Conditional Grant to Primary Education	N/A	5,749	1,491
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	6,385	1,606
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	5,690	1,480
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	7,573	1,821

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		169,805	22,302
LCII: Namabasa				22,387	5,402
Item: 263311 Conditional transfers for Primary Education					
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	10,354	2,324
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	6,140	1,561
BIRAHA P/S		Conditional Grant to Primary Education	N/A	5,894	1,517
LCII: Namunsi				17,376	4,045
Item: 263311 Conditional transfers for Primary Education					
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	11,736	2,574
MABALE P/S		Conditional Grant to Primary Education	N/A	5,639	1,471
Sector: Health				11,489	3,079
LG Function: Primary Healthcare				11,489	3,079
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	1,627
LCII: Namabasa				6,607	1,627
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	N/A	6,607	1,627
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,882	1,453
LCII: Nakaloke				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Water and Environment				47,399	0
LG Function: Rural Water Supply and Sanitation				47,399	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,399	0
LCII: Kireka				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
LCII: Namabasa				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		507,358	118,148
Sector: Works and Transport				90,548	26,637
LG Function: District, Urban and Community Access Roads				90,548	26,637
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,548	26,637
LCII: Nakaloke				90,548	26,637
Item: 263104 Transfers to other govt. units					
Nakaloke Town council		Other Transfers from Central Government	N/A	90,548	26,637
Sector: Education				416,810	91,510
LG Function: Secondary Education				416,810	91,510
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				416,810	91,510
LCII: Kireka				7,763	1,675
Item: 263319 Conditional transfers for Secondary Schools					
Maharish SS		Conditional Grant to Secondary Education	N/A	7,763	1,675
LCII: Mukunja				258,596	53,891
Item: 263319 Conditional transfers for Secondary Schools					
Bugisu Progressive SS		Conditional Grant to Secondary Education	N/A	87,630	18,903
Nakaloke SS		Conditional Grant to Secondary Education	N/A	170,966	34,988
LCII: Najja				150,451	35,945
Item: 263319 Conditional transfers for Secondary Schools					
Nakaloke Islamic SS		Conditional Grant to Secondary Education	N/A	150,451	35,945

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	35,296
Sector: Works and Transport				15,960	288
LG Function: District, Urban and Community Access Roads				15,960	288
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,960	288
LCII: Aisa				3,634	0
Item: 263104 Transfers to other govt. units					
Namanyonyi		Other Transfers from Central Government	N/A	3,634	0
LCII: Nabweya				5,455	0
Item: 263101 LG Conditional grants					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	5,455	0
LCII: Namagumba				2,125	144
Item: 263101 LG Conditional grants					
Namagumba - Nankusi Road		Other Transfers from Central Government	N/A	2,125	144
LCII: Nkoma				4,746	144
Item: 263101 LG Conditional grants					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,746	144
Sector: Education				112,703	22,110
LG Function: Pre-Primary and Primary Education				65,433	10,550
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				22,058	0
LCII: Namagumba				22,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Namagumba P/s		Conditional Grant to SFG	Completed	22,058	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,375	10,550
LCII: Aisa				10,201	2,296
Item: 263311 Conditional transfers for Primary Education					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	10,201	2,296
LCII: Nabweya				11,194	2,926
Item: 263311 Conditional transfers for Primary Education					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	6,894	1,698

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	35,296
LWELE P/S		Conditional Grant to Primary Education	N/A	4,299	1,228
LCII: Namagumba				13,381	3,322
Item: 263311 Conditional transfers for Primary Education					
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	7,886	1,877
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	5,495	1,445
LCII: Nkoma				8,599	2,006
Item: 263311 Conditional transfers for Primary Education					
NANKUSI P/S		Conditional Grant to Primary Education	N/A	8,599	2,006
LG Function: Secondary Education				47,270	11,560
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,270	11,560
LCII: Aisa				47,270	11,560
Item: 263319 Conditional transfers for Secondary Schools					
Semei Kakungulu SS		Conditional Grant to Secondary Education	N/A	47,270	11,560
Sector: Health				56,985	2,179
LG Function: Primary Healthcare				56,985	2,179
<i>Capital Purchases</i>					
Output: Other Capital				11,800	0
LCII: Aisa				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined pit latrine at nankusi HC2		Conditional Grant to PHC - development	Being Procured	11,800	0
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Nkoma				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of screen wall at namanyonyi HC3		Conditional Grant to PHC - development	Being Procured	11,800	0
Output: PRDP-Staff houses construction and rehabilitation				8,367	0
LCII: Nkoma				8,367	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	Completed	8,367	0
Output: PRDP-OPD and other ward construction and rehabilitation				17,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	35,296
LCII: Nkoma				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance lined pit latrine in a water logged area of nakaloke - Special design		Conditional Grant to PHC - development	Being Procured	17,700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,318	2,179
LCII: Aisa				2,436	726
Item: 263104 Transfers to other govt. units					
Transfer funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,436	726
LCII: Nkoma				4,882	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	4,882	1,453
Sector: Water and Environment				23,700	0
LG Function: Rural Water Supply and Sanitation				23,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	0
LCII: Nkoma				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0
Sector: Public Sector Management				21,389	10,718
LG Function: Local Government Planning Services				21,389	10,718
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,389	10,718
LCII: Namagumba				21,389	10,718
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Namanyonyi s/c		LGMSD (Former LGDP)	Completed	21,389	10,718

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,306,961	361
Sector: Education				14,654	0
<i>LG Function: Pre-Primary and Primary Education</i>				14,654	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,654	0
LCII: Not Specified				14,654	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention for projects in FY 2013/14		Conditional Grant to SFG	Completed	14,654	0
Sector: Health				18,245	0
<i>LG Function: Primary Healthcare</i>				18,245	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				18,245	0
LCII: Not Specified				18,245	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	Works Underway	18,245	0
Sector: Water and Environment				16,662	361
<i>LG Function: Rural Water Supply and Sanitation</i>				16,662	361
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,036	0
LCII: Not Specified				7,036	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention & balance for FY 2013/14 contract		Conditional transfer for Rural Water	Completed	7,036	0
Output: Spring protection				1,290	361
LCII: Not Specified				1,290	361
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for FY 2013/14 contracts		Conditional transfer for Rural Water	Completed	0	361
Item: 312104 Other Structures					
Retention for FY 2013/14 contracts		Conditional transfer for Rural Water	Completed	1,290	0
Output: Borehole drilling and rehabilitation				8,335	0
LCII: Not Specified				8,335	0
Item: 312104 Other Structures					
Retention for FY 2013/14 contract		Conditional transfer for Rural Water	Completed	8,335	0
Sector: Social Development				66,810	0
<i>LG Function: Community Mobilisation and Empowerment</i>				66,810	0
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,306,961	361
Output: Community Development Services for LLGs (LLS)				66,810	0
LCII: Not Specified				66,810	0
Item: 321434 Conditional transfers to community development					
CDD transfer to 19 sub counties and 1 town council		LGMSD (Former LGDP)	N/A	66,810	0
Sector: Public Sector Management				2,190,591	0
LG Function: Local Government Planning Services				2,190,591	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,190,591	0
LCII: Not Specified				2,190,591	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Bufumbo and Nakaloke s/c		LGMSD (Former LGDP)	Completed	10,918	0
Community Infrastructure Projects(CIR)	All sub counties	Other Transfers from Central Government(NUSAF II)	Completed	2,177,218	0
Renovation and construction sub county premises and staff houses of Bukonde and Bungokho s/c		LGMSD (Former LGDP)	Completed	2,454	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	81,345
Sector: Works and Transport				119,978	5,659
LG Function: District, Urban and Community Access Roads				119,978	5,659
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				68,127	5,659
LCII: Bubentyse				21,417	144
Item: 263101 LG Conditional grants					
Bukatsa - Nabiiri (PM)		Other Transfers from Central Government	N/A	20,000	0
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	144
LCII: Nabumali				34,463	0
Item: 263101 LG Conditional grants					
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,463	0
Buwalula-Nabumali(PM)		Other Transfers from Central Government	N/A	30,000	0
LCII: Nyondo				12,248	5,515
Item: 263101 LG Conditional grants					
Bunywaka - Nyondo		Other Transfers from Central Government	N/A	2,125	144
Bunywaka - Nyondo (MRM)		Other Transfers from Central Government	N/A	5,400	5,371
Item: 263104 Transfers to other govt. units					
Nyondo		Other Transfers from Central Government	N/A	4,723	0
Output: PRDP-District and Community Access Road Maintenance				51,851	0
LCII: Nabumali				51,851	0
Item: 263201 LG Conditional grants					
Nabumali - Busano Road		Roads Rehabilitation Grant	N/A	51,851	0
Sector: Education				349,378	73,333
LG Function: Pre-Primary and Primary Education				67,260	9,726
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,954	0
LCII: Bufukhula				6,954	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Nyondo dem p/s		Conditional Grant to SFG	Completed	6,954	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	81,345
Output: Latrine construction and rehabilitation				19,000	0
LCII: Nyondo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Nabiri p/s		Conditional Grant to SFG	Completed	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,306	9,726
LCII: Bubentyse				3,824	1,142
Item: 263311 Conditional transfers for Primary Education					
SHITULWA P/S		Conditional Grant to Primary Education	N/A	3,824	1,142
LCII: Bufukhula				5,164	1,385
Item: 263311 Conditional transfers for Primary Education					
NABIIRI P/S		Conditional Grant to Primary Education	N/A	5,164	1,385
LCII: Nabumali				8,912	2,063
Item: 263311 Conditional transfers for Primary Education					
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	8,912	2,063
LCII: Nyondo				23,405	5,136
Item: 263311 Conditional transfers for Primary Education					
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	8,912	2,063
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	14,492	3,073
LG Function: Secondary Education				282,118	63,607
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				282,118	63,607
LCII: Bufukhula				219,040	49,612
Item: 263319 Conditional transfers for Secondary Schools					
Nyondo SS		Conditional Grant to Secondary Education	N/A	219,040	49,612
LCII: Nabumali				63,078	13,995
Item: 263319 Conditional transfers for Secondary Schools					
Nabumali SS		Conditional Grant to Secondary Education	N/A	63,078	13,995
Sector: Health				9,043	2,353
LG Function: Primary Healthcare				9,043	2,353
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	1,627

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	81,345
LCII: Nyondo				6,607	1,627
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	6,607	1,627
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,436	726
LCII: Bubentyse				2,436	726
Item: 263104 Transfers to other govt. units					
Transfer funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,436	726
Sector: Water and Environment				23,700	0
LG Function: Rural Water Supply and Sanitation				23,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	0
LCII: Nabumali				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	Completed	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		408,783	51,329
Sector: Works and Transport				2,934	0
LG Function: District, Urban and Community Access Roads				2,934	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,934	0
LCII: Bushiuyo				2,934	0
Item: 263104 Transfers to other govt. units					
Wanale		Other Transfers from Central Government	N/A	2,934	0
Sector: Education				188,834	49,876
LG Function: Pre-Primary and Primary Education				146,459	7,876
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,020	0
LCII: Khaukha				27,020	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bunabubulo p/s		Conditional Grant to SFG	Completed	27,020	0
Output: PRDP-Classroom construction and rehabilitation				63,275	0
LCII: Bubentsye				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 4 classroom block a Bunabubulo p/s		Conditional Grant to SFG	Completed	10,000	0
LCII: Bunatsoma				53,275	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Bubentyse p/s		Conditional Grant to SFG	Completed	53,275	0
Output: Latrine construction and rehabilitation				25,077	0
LCII: Bunatsoma				25,077	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Bunwiire p/s		Conditional Grant to SFG	Completed	25,077	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,088	7,876
LCII: Bubentsye				6,156	1,564
Item: 263311 Conditional transfers for Primary Education					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	6,156	1,564
LCII: Bunatsoma				8,641	2,014
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		408,783	51,329
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	8,641	2,014
LCII: Bushiuyo				5,970	1,530
Item: 263311 Conditional transfers for Primary Education					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	5,970	1,530
LCII: Khaukha				6,606	1,646
Item: 263311 Conditional transfers for Primary Education					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	6,606	1,646
LCII: Nabanyole				3,714	1,122
Item: 263311 Conditional transfers for Primary Education					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	3,714	1,122
LG Function: Secondary Education				42,375	42,000
<i>Capital Purchases</i>					
Output: Teacher house construction				42,375	42,000
LCII: Bubentsye				42,375	42,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Wanale s.s		Construction of Secondary Schools	Completed	42,375	42,000
Sector: Health				5,329	1,453
LG Function: Primary Healthcare				5,329	1,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329	1,453
LCII: Bubentsye				5,329	1,453
Item: 263104 Transfers to other govt. units					
Transfer funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	5,329	1,453
Sector: Water and Environment				211,687	0
LG Function: Rural Water Supply and Sanitation				211,687	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				211,687	0
LCII: Not Specified				211,687	0
Item: 312104 Other Structures					
GFS construction		Conditional transfer for Rural Water	Completed	211,687	0

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		4,400	1,101
<i>Sector: Health</i>				4,400	1,101
<i>LG Function: Primary Healthcare</i>				4,400	1,101
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,400	1,101
LCII: Boma				4,400	1,101
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	N/A	4,400	1,101

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		237,895	24,213
Sector: Health				230,972	22,713
LG Function: Primary Healthcare				230,972	22,713
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,566	0
LCII: Malukhu				19,566	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovate District Health office - Floors and windows		Conditional Grant to PHC - development	Being Procured	19,566	0
Output: Vehicles & Other Transport Equipment				72,600	12,829
LCII: Malukhu				72,600	12,829
Item: 231004 Transport equipment					
Co-funding Motorbike ambulance referral system		Conditional Grant to PHC - development	Works Underway	44,200	12,829
Purchase of 3 Motor cycles at District health office		Conditional Grant to PHC - development	Being Procured	28,400	0
Output: Office and IT Equipment (including Software)				5,830	0
LCII: Malukhu				5,830	0
Item: 231005 Machinery and equipment					
Purchase of laptop, accessories, Printer and back up for DHO		Conditional Grant to PHC - development	Being Procured	5,830	0
Output: Furniture and Fixtures (Non Service Delivery)				31,331	0
LCII: Malukhu				31,331	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Canterns for 11 maternity centres		Conditional Grant to PHC - development	Being Procured	10,000	0
Procure 1 office sofa set, table and office chairs at DHO, furniture for health centres		Conditional Grant to PHC - development	Being Procured	21,331	0
Output: Other Capital				57,240	8,783
LCII: Malukhu				57,240	8,783
Item: 231001 Non Residential buildings (Depreciation)					
Training of health unit management commttees		Conditional Grant to PHC - development	Being Procured	20,000	0
Payment to electricity connection to 5 HC's		Conditional Grant to PHC- Non wage	Works Underway	10,000	8,783

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		237,895	24,213
Fumigation and supply of fumigation materials		Conditional Grant to PHC - development	Being Procured	9,440	0
Monitoring of Health projects		Conditional Grant to PHC - development	Being Procured	17,800	0
Output: PRDP-Specialist health equipment and machinery				20,000	0
LCII: Malukhu				20,000	0
Item: 231005 Machinery and equipment					
Repair of medical equipment		Conditional Grant to PHC - development	Being Procured	10,000	0
Purchase of BP machines		Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	1,101
LCII: Masaba				4,405	1,101
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	N/A	4,405	1,101
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Malukhu				10,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance water borne pit latrine at Mbale prison HCIII		Conditional Grant to PHC - development	N/A	10,000	0
			(Under procurement)		
LCII: south Central				10,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance waterborne pit latrine at Mbale police HC 3		Conditional Grant to PHC - development	N/A	10,000	0
			(Under procurement)		
Sector: Public Sector Management				6,923	1,500
LG Function: Local Government Planning Services				6,923	1,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,923	1,500
LCII: Malukhu				6,923	1,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture, shelves and office curtains	District Headquarters	LGMSD (Former LGDP)	Completed	6,923	1,500

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		70,485	45,247
Sector: Health				70,485	45,247
LG Function: Primary Healthcare				70,485	45,247
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				55,079	41,393
LCII: Nabuyonga				55,079	41,393
Item: 231001 Non Residential buildings (Depreciation)					
Payment for mortuary completion and supply of refrigerators		Conditional Grant to PHC - development	Completed	55,079	41,393
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,406	3,854
LCII: IUIU				4,401	1,101
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	N/A	4,401	1,101
LCII: North Central				11,005	2,753
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	N/A	4,405	1,101
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	N/A	6,600	1,652

Vote: 536 Mbale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipality</i>		15,247	8,129
<i>Sector: Public Sector Management</i>				<i>15,247</i>	<i>8,129</i>
<i>LG Function: Local Government Planning Services</i>				<i>15,247</i>	<i>8,129</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,247	8,129
LCII: Not Specified				15,247	8,129
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council hall	District headquarters	LGMSD (Former LGDP)	Completed	15,247	8,129

Vote: 536 Mbale District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 536 Mbale District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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