

Vote: 536 Mbale District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 2/12/2015

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

Vote: 536 Mbale District**2014/15 Quarter 2****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	277,481	31%
2a. Discretionary Government Transfers	2,505,057	1,085,181	43%
2b. Conditional Government Transfers	25,351,448	12,209,862	48%
2c. Other Government Transfers	5,015,116	2,731,051	54%
3. Local Development Grant	439,487	219,505	50%
4. Donor Funding	1,363,000	276,466	20%
Total Revenues	35,566,657	16,799,547	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,075,086	525,025	505,213	49%	47%	96%
2 Finance	1,035,957	430,464	411,678	42%	40%	96%
3 Statutory Bodies	923,282	215,886	215,811	23%	23%	100%
4 Production and Marketing	1,443,135	626,219	564,146	43%	39%	90%
5 Health	5,566,007	2,629,801	2,299,249	47%	41%	87%
6 Education	18,462,717	8,983,390	8,596,997	49%	47%	96%
7a Roads and Engineering	1,274,930	623,284	393,578	49%	31%	63%
7b Water	1,553,577	926,104	459,878	60%	30%	50%
8 Natural Resources	244,800	66,705	66,287	27%	27%	99%
9 Community Based Services	396,489	164,260	123,675	41%	31%	75%
10 Planning	3,539,073	1,551,128	1,284,294	44%	36%	83%
11 Internal Audit	51,604	23,024	23,024	45%	45%	100%
Grand Total	35,566,657	16,765,291	14,943,828	47%	42%	89%
Wage Rec't:	18,968,436	9,095,240	9,101,153	48%	48%	100%
Non Wage Rec't:	9,010,109	4,926,011	4,744,717	55%	53%	96%
Domestic Dev't	6,225,112	2,467,574	821,493	40%	13%	33%
Donor Dev't	1,362,999	276,466	276,465	20%	20%	100%

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

In the first half of the FY 2014/15 the district received cumulative receipts of UGX 16,799,000 representing 47% of annual budget. Out of the cumulative funds received Local revenue contributed UGX 277,481,000 (31%) where UGX 249,168,000 were collected by the district and UGX 28,313,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 1,085,181,000(43%), Conditional Government Transfers 12,209,862,000 (48%) ,LDG was UGX 219,505,000(50%) , OGT was UGX 2,731,051,000 (54%) from NUSAF, Road fund and Donor funding was UGX 276,466,000 representing 20% from SDS, GAVI and MTRAC, VODP. The district receipts were low at 47% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money like royalties', also the conditional Government grants were not at 50% like staff salaries and failure to realize donor funding because

Vote: 536 Mbale District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

they tend to release money in Third quarter. On the cumulative funds realized UGX 16,765,291,000 (47%) were allocated to 11 departments and the department expenditure was UGX 14,943,828,000 (89%) where UGX 9,101,153,000 (100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 4,744,717,000 (96%) was spent on non-wage activities by all the departments and LLGs, UGX 821,493,000 (33%) was spent on Domestic development activities and donor expenditure was UGX 276,465,000 (100%).

The departments expended its revenues on number of activities however most of the departments did not receive and spend 50% as it was planned in the first half of 2014/15 like Health spent 41% because contractors did not complete sufficient works for verification and certification and therefore payments were not be made, water spent 30% because construction works contracts were planned for implementation in Quarter 3, roads spent 31% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads, production spent 39% because procurement of technology and equipment's on PMG grant planned are seasonal and they are to be worked on in third and fourth quarter. At the end of second quarter there was a balance UGX 34,256,000 of which UGX 13,700,000 was local revenue at the district collection account for operational services and the remaining balance was Local service tax for LLG not transferred because of delay by sub counties to request for it.

Vote: 536 Mbale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	892,550	277,481	31%
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	15,774	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	585	19%
Property related duties/fees(Property tax)	2,000	0	0%
Agency Fees	15,000	17,503	117%
Business licences	4,718	530	11%
Local Service Tax	120,148	165,663	138%
Miscellaneous		2,928	
Locally Raised Revenues	228,720	28,313	12%
Local hotel Tax	1,720	35	2%
Land Fees	79,000	22,930	29%
Interest	15,000	5,164	34%
Advertisements/Bill Boards	630	0	0%
Park Fees	4,130	357	9%
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	13,112	12%
Registration of Businesses	3,300	3,558	108%
Market /Gate Charges	6,328	928	15%
2a. Discretionary Government Transfers	2,505,057	1,085,181	43%
Urban Unconditional Grant - Non Wage	62,681	31,340	50%
Transfer of Urban Unconditional Grant - Wage	125,194	38,755	31%
District Unconditional Grant - Non Wage	630,777	315,388	50%
Transfer of District Unconditional Grant - Wage	1,686,405	699,698	41%
2b. Conditional Government Transfers	25,351,448	12,209,862	48%
Conditional Transfers for Non Wage Community Polytechnics	114,847	54,957	48%
Conditional Transfers for Primary Teachers Colleges	541,471	272,570	50%
Conditional transfer for Rural Water	835,790	417,894	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,673	21,000	14%
Conditional Grant to Tertiary Salaries	1,223,416	156,632	13%
Conditional transfers to DSC Operational Costs	72,236	36,118	50%
Conditional transfers to Production and Marketing	212,111	106,056	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Primary Education	732,496	339,804	46%
Conditional Grant to Health Training Schools	767,357	383,678	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to NGO Hospitals	170,179	85,090	50%
Conditional Grant to PAF monitoring	82,810	41,404	50%
Conditional Grant to PHC - development	572,422	286,212	50%
Conditional Grant to Women Youth and Disability Grant	15,753	7,876	50%

Vote: 536 Mbale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	3,248,917	1,685,300	52%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086	50,259	28%
Conditional Grant to Primary Salaries	9,706,348	4,983,604	51%
Conditional Grant to Secondary Education	1,986,274	993,766	50%
Conditional Grant to Secondary Salaries	2,309,163	1,131,514	49%
Conditional Grant to SFG	509,993	254,996	50%
Conditional Grant to Community Devt Assistants Non Wage	4,375	2,188	50%
Conditional Grant to Urban Water	370,000	185,000	50%
Conditional Grant to PHC- Non wage	165,570	82,885	50%
Conditional Grant to Functional Adult Lit	17,270	8,634	50%
Conditional Grant to DSC Chairs' Salaries	24,523	6,796	28%
Conditional transfers to School Inspection Grant	36,996	18,471	50%
NAADS (Districts) - Wage	340,595	271,110	80%
Roads Rehabilitation Grant	117,411	58,706	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant for NAADS	320,558	0	0%
Conditional Grant to Agric. Ext Salaries	123,789	71,570	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	9,172	50%
Construction of Secondary Schools	220,526	109,022	49%
Conditional transfers to Special Grant for PWDs	32,888	16,444	50%
2c. Other Government Transfers	5,015,116	2,731,051	54%
NUSAF2	2,177,218	259,814	12%
Unspent balance- PHC	229,698	229,698	100%
Roads Maintenance- URF	801,760	455,298	57%
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	12,320	103%
Banana Disease Control (MAIF)	45,378	0	0%
Unspent balances – Conditional Grants	297,660	297,660	100%
CAIIP 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	219,505	50%
LGMSD (Former LGDP)	439,487	219,505	50%
4. Donor Funding	1,363,000	276,466	20%
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%
Crane Bank	100	0	0%

Vote: 536 Mbale District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
PCY	20,000	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Other Donors ie WHO, etc	450,000	28,064	6%
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	184,882	26%
Total Revenues	35,566,657	16,799,547	47%

(i) Cumulative Performance for Locally Raised Revenues

The district realized cumulative receipts of UGX 277,481,000 as local revenue collected by both the district and LLGs representing 31% of the annual budget. Of the local revenue realized UGX 28,313,000 was collected by the 19 sub counties and 1 town council whereas UGX 249,168,000 was collected by the district from all the local revenue sources. In the quarter under review the district and 20 LLGs collected a total of UGX 85,457,000(38%) of the quarter budget where UGX 73,267,000 was collected by the district and UGX 12,190,000 was for LLG. The receipts were low at 31% due to refusal of tax payers to pay tax as it was planned

(ii) Cumulative Performance for Central Government Transfers

In the first half of FY 2014/15 the district received UGX 16,245,599,000 from central government transfer giving a budget performance of 49% against the approved budget. Of the funds received Discretionary Government transfers was UGX 1,085,181,000(43%), Conditional Government Transfers 12,209,862,000 (48%) ,LDG was UGX 219,505,000(50%) , OGT was UGX 2,731,051,000 (54%) from NUSAF, Road fund. In second quarter the district received a total of UGX 6,920,816,000 of the central grant transfer representing 86% of the quarter budget. The district did not receive 50% as it was planned in the 2 quarters because some grants like staff salaries were not at 50%

(iii) Cumulative Performance for Donor Funding

In the first half of the FY 2014/15 the district received cumulative receipts of UGX 276,466,000 from donors such as SDS, GAVI, MTRAC, and VODP representing 20 % of the annual budget. In second quarter the donor funds were UGX 102,581,000 giving a quarter budget performances of 30%. The revenue performance for donors were low because some donors did not meant their obligation and some tend to release funds in third quarter since they use calendar year.

Vote: 536 Mbale District**2014/15 Quarter 2****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	503,051	54%	234,672	237,309	101%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	14,747	66%	5,595	7,374	132%
Locally Raised Revenues	105,378	66,440	63%	26,344	26,881	102%
Multi-Sectoral Transfers to LLGs	187,875	70,095	37%	46,969	45,281	96%
District Unconditional Grant - Non Wage	123,838	100,670	81%	30,960	30,960	100%
Transfer of District Unconditional Grant - Wage	427,075	215,026	50%	106,769	108,779	102%
<i>Development Revenues</i>	136,397	21,974	16%	34,099	10,987	32%
Donor Funding	72,839	0	0%	18,210	0	0%
LGMSD (Former LGDP)	43,954	21,974	50%	10,989	10,987	100%
Multi-Sectoral Transfers to LLGs	19,604	0	0%	4,901	0	0%
Total Revenues	1,075,086	525,025	49%	268,772	248,296	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	938,689	484,234	52%	234,672	230,040	98%
Wage	552,269	253,781	46%	138,067	138,390	100%
Non Wage	386,420	230,453	60%	96,605	91,650	95%
<i>Development Expenditure</i>	136,397	20,979	15%	34,099	20,979	62%
Domestic Development	63,558	20,979	33%	15,889	20,979	132%
Donor Development	72,839	0	0%	18,210	0	0%
Total Expenditure	1,075,086	505,213	47%	268,772	251,019	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,817	2%			
<i>Development Balances</i>		995	1%			
Domestic Development		995	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,812	2%			

In the first half of the FY 2014/15 the department received a cumulative amount of UGX 525,025,000 representing 49% of the annual budget both at the district and Town council. Of the amount that was received UGX 503,051,000 was recurrent revenue from local revenue and government transfers which include IFMs running costs, unconditional district wage, PAF monitoring grant for pay roll printing, IPP cost whereas UGX 21,974,000 was development revenue on LGMSD grant for capacity building at the district and LLG. The cumulative expenditure for the 2 quarters was UGX 505,213,000(47%) including staff wages of UGX 252,926,000. The department did not receive 50% as it was planned because donor funding was not released.

In the quarter under review the department received UGX 248,296,000 (92%) of planned quarter budget of which UGX237,309,000 was recurrent revenue and UGX 10,987,000 was development revenue from LGMSD grant for capacity building at the district and sub counties. The quarter expenditure was UGX 251,019,000 representing 93% of the planned quarter expenditure.

At the end of the quarter there was a total balance of UGX 19,812,000 for recurrent activities meant for day to day activities.

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 1a: Administration**

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

The balance was Local revenue for day to day activities

(ii) Highlights of Physical Performance

<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	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	75	75
Function Cost (US\$ '000)	1,075,086	505,213
Cost of Workplan (US\$ '000):	1,075,086	505,213

Coordinated District projects and programmes ,Facilitated eligible journeys within and outside the District facilitated. Staff list updated, All arrears submitted to MOPS, Prepared pay change forms and handled correspondences from management on Human resource issues. Making submissions to DSC on various cases, Conducted council retreat at Jinja DLG,1 Capacity building secessions undertaken, Wages to support staff paid, Office compound maintained, Official letters received and files organized, staff welfare procured, Paid all security guards

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,015,957	430,464	42%	253,989	212,320	84%
Conditional Grant to PAF monitoring	37,625	19,182	51%	9,406	9,591	102%
Locally Raised Revenues	130,182	55,358	43%	32,545	37,093	114%
Multi-Sectoral Transfers to LLGs	540,157	190,794	35%	135,039	76,710	57%
District Unconditional Grant - Non Wage	95,118	58,024	61%	23,780	34,245	144%
Transfer of District Unconditional Grant - Wage	212,874	107,106	50%	53,218	54,681	103%
<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	430,464	42%	258,989	212,320	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,015,957	411,678	41%	253,989	295,224	116%
Wage	212,874	107,106	50%	53,219	54,681	103%
Non Wage	803,083	304,572	38%	200,771	240,543	120%
<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	411,678	40%	258,989	295,224	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,787	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,787	2%			

The table shows that the department received a cumulative total of UGX 430,464,000 representing 42% including UGX 190,794,000 for LLGs and spent a total of UGX 411,678,000(40%) of its planned budget. The funds were recurrent revenue from local revenue both at the district and LLGs, government transfers such as unconditional wages, district non-wage and PAF monitoring grant. The receipts and expenditure performance was low at 42% in the 2 quarters because of low local revenue that was realized yet the department depend more on local revenue. In the quarter under review the department received total revenue of UGX 212,320,000 (82%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. Out of the funds received UGX 76,710,000 was money that was received and spent by the 20 LLGs. The total expenditure in the quarter was UGX 295,224,000(114%) including staff wages. The over expenditure in the quarter was due to the balance brought forward from the previous quarter. At the end of the quarter there was unspent balance of UGX 18,787,000 for day to day activities.

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 activities

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2014	25/08/2014
Value of LG service tax collection	120147712	165662944
Value of Hotel Tax Collected	1720000	35000
Value of Other Local Revenue Collections	541962000	83561884
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 (US\$ '000)	1,035,957	411,678
Cost of Workplan (US\$ '000):	1,035,957	411,678

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 inland, internet subscription, Carried out revenue mobilization in all sub counties, travel inland Submitted supplier forms to Ministry, Carried support supervision to 19 sub counties and 1 TC, Prepared and submitted annual financial report to audit general, responded to queries in the internal and external audit reports FY 2013-14

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	923,282	215,886	23%	230,821	137,998	60%
Conditional Grant to DSC Chairs' Salaries	24,523	6,796	28%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	1,733	41%	1,051	866	82%
Conditional transfers to DSC Operational Costs	72,236	36,118	50%	18,059	18,059	100%
Conditional transfers to Salary and Gratuity for LG ele	180,086	50,259	28%	45,022	31,112	69%
Conditional transfers to Councillors allowances and E	154,673	21,000	14%	38,668	10,500	27%
Locally Raised Revenues	132,444	33,868	26%	33,111	29,788	90%
Other Transfers from Central Government	41,500	0	0%	10,375	0	0%
District Unconditional Grant - Non Wage	85,145	21,286	25%	21,286	21,286	100%
Transfer of District Unconditional Grant - Wage	200,350	30,766	15%	50,088	14,857	30%
Total Revenues	923,282	215,886	23%	230,821	137,998	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,282	215,811	23%	230,821	157,677	68%
Wage	404,960	87,821	22%	101,240	50,469	50%
Non Wage	518,322	127,989	25%	129,581	107,208	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	923,282	215,811	23%	230,821	157,677	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

In the first half of the FY 2014/15 the department received a cumulative total of UGX 215,886,000 (23%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors ex-gratia, and staff wages. The cumulative expenditure was UGX 215,811,000 (23%) on all the recurrent activities. The receipts and expenditure in the first half was low at 23% due to low local revenue allocated to department because the money was spent on court case.

In the quarter under review the department received a total of UGX 137,998,000 representing 60% of the quarterly budget. The expenditure in the quarter was UGX 157,677,000 (68% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff).

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

The balance was to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	13	6
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	2	2
Function Cost (US\$ '000)	923,282	215,811
Cost of Workplan (US\$ '000):	923,282	215,811

Salary paid to staff, newspapers procured, staff welfare paid, Advert for open domestic bidding, 2 contract committee meeting held, fuel procured, 1 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured, Advert for vacant posts made, Gratuity paid, internet , airtime procured, 3 Land applications cleared, One report handled for A.G for FY 2012/13, fuel for PAC activities and 2 PAC meeting held, Newspaper procured, Burial expenses, 2 LG PAC reports discussed by council, 3 DEC and 3 Council meeting held 1 monitoring trip and coordination done, incapacity death, 2 committee meetings held and coordination done

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	862,826	477,155	55%	215,707	93,021	43%
Conditional Grant to Agric. Ext Salaries	123,789	71,570	58%	30,947	29,334	95%
Conditional transfers to Production and Marketing	101,939	50,970	50%	25,485	25,485	100%
NAADS (Districts) - Wage	340,595	271,110	80%	85,149	0	0%
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	83,505	29%	71,566	38,202	53%
<i>Development Revenues</i>	580,308	149,063	26%	145,077	117,290	81%
Conditional Grant for NAADS	320,558	0	0%	80,139	0	0%
Conditional transfers to Production and Marketing	110,172	55,086	50%	27,543	27,543	100%
Donor Funding	5,100	4,230	83%	1,275	0	0%
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	89,747	95%	23,525	89,747	381%
Total Revenues	1,443,135	626,219	43%	360,784	210,311	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,826	470,169	54%	215,707	104,467	48%
Wage	750,646	426,186	57%	187,662	67,536	36%
Non Wage	112,180	43,983	39%	28,045	36,931	132%
<i>Development Expenditure</i>	580,308	93,977	16%	145,077	93,977	65%
Domestic Development	575,208	89,747	16%	143,802	89,747	62%
Donor Development	5,100	4,230	83%	1,275	4,230	332%
Total Expenditure	1,443,134	564,146	39%	360,784	198,444	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,986	1%			
<i>Development Balances</i>		55,086	9%			
Domestic Development		55,086	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,073	4%			

By the end of second Quarter the department had received cumulative receipts of UGX626,219,000 representing 43% of the annual budget. Of the funds received UGX 477,155,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant whereas UGX 1149,063,000 was development revenue from PMG Grant. The total expenditure in the 2 quarters was UGX. 564,146,000 (39%) of the planned expenditure where development expenditure was at 16% and recurrent expenditure was at 54% against the plan.

In the second quarter the department received UGX 210,311,000 (58%) and spent UGX 198,44,000 (55%) Ext-agricultural staff salary. The balance at the end of the quarter was UGX62,073,000 of which UGX. 6,986,000 was recurrent balance and UGX 55,086,000 was PMG grant. The low receipts was because the department did not realize local revenue and OGT as it was planned.

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

The development fund for PMG/PRDP were not spent because of delays in procurement process, and also the goods to be procured are seasonal, therefore they are planned to be implemented in third quarter.

(ii) Highlights of Physical Performance

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	23	0
Function Cost (US\$ '000)	760,254	360,857
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	8	0
No. of livestock vaccinated	550	1658
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (US\$ '000)	675,680	200,199
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	17
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	3,090
Cost of Workplan (US\$ '000):	1,443,134	564,146

Lukhonge resource center maintained, 1 quarterly report submitted to MAAIF, Agric. Extension salaries paid, Staff welfare provided, Airtime obtained for communication. Irrigation demonstration maintained, Crop disease and pest surveillance carried out, 158768 livestock vaccinated against foot and mouth disease, 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,612,652	1,873,275	52%	903,163	950,073	105%
Conditional Grant to PHC Salaries	3,248,917	1,685,300	52%	812,229	846,111	104%
Conditional Grant to PHC- Non wage	165,570	82,885	50%	41,392	41,417	100%
Conditional Grant to NGO Hospitals	170,179	85,090	50%	42,545	42,545	100%
Locally Raised Revenues	17,001	10,000	59%	4,250	10,000	235%
District Unconditional Grant - Non Wage	10,986	10,000	91%	2,747	10,000	364%
<i>Development Revenues</i>	1,953,355	756,526	39%	488,339	214,069	44%
Conditional Grant to PHC - development	572,422	286,212	50%	143,106	143,106	100%
Unspent balances - donor	59,290	59,290	100%	14,823	0	0%
Donor Funding	1,080,566	181,326	17%	270,142	70,963	26%
Unspent balances – Conditional Grants	229,698	229,698	100%	57,424	0	0%
Multi-Sectoral Transfers to LLGs	11,379	0	0%	2,845	0	0%
Total Revenues	5,566,007	2,629,801	47%	1,391,502	1,164,142	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,612,652	1,868,309	52%	903,171	948,203	105%
Wage	3,248,917	1,685,300	52%	812,236	846,111	104%
Non Wage	363,736	183,008	50%	90,935	102,092	112%
<i>Development Expenditure</i>	1,953,355	430,940	22%	488,339	117,945	24%
Domestic Development	813,499	190,324	23%	203,375	46,982	23%
Donor Development	1,139,856	240,616	21%	284,964	70,963	25%
Total Expenditure	5,566,007	2,299,249	41%	1,391,510	1,066,148	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,967	0%			
<i>Development Balances</i>		325,586	17%			
Domestic Development		325,586	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		330,552	6%			

By the end of second Quarter the department had received a cumulative total of UGX 2,629,801,000 representing 47% of the annual budget of which UGX 1,873,275,000(52%) was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 756,526,000(39%) was development revenue from PHC-development, donor funding (SDS, GAVI and MTRAC) and LGMSD at the LLG. The cumulative expenditure in the 2 quarter was UGX 2,292,327,000(41%) of the planned expenditure of which GX 1,861,387,000(52%) was spent on recurrent activities including staff wages of UGX 1,678,379,000 and UGX 430,940,000(22%) was spent on development activities. The department did not receive and spent 50% as it was planned by the first half of the financial year because it did not realize 50% from donor funding as it was anticipated.

In the quarter under review the department received a total of UGX 1,164,142,000 representing 84% of the planned quarter budget from local revenue, government grant such as PHC - non wage, PHC –NGO hospital, PHC wage, PHC-development and donor funding (SDS, GAVI and MTRAC). On the fund received recurrent revenue was 105% and development revenue was 44% against the planned. The expenditure in the quarter was UGX 1,059,226,000 (76%) including PHC wages. The performance expenditure on recurrent activities was 104% and on development activities was 24%.

The balance at the end of the quarter was UGX 330,552,000 of which UGX 4,967,000 was recurrent balance and UGX 325,586,000 was development balances on PHC development meant to pay contractors.

Vote: 536 Mbale District**2014/15 Quarter 2*****Workplan 5: Health****Reasons that led to the department to remain with unspent balances in section C above*

PHC development projects are still under procurement so no funds would be paid. Weak contractors were terminated and new approach to completion of those works is to be under taken.

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 2****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	22
No. of VHT trained and equipped (PRDP)	3000	3300
Value of essential medicines and health supplies delivered to health facilities by NMS	450000000	123000000
Value of health supplies and medicines delivered to health facilities by NMS	210	123
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	11
%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	58000
No. and proportion of deliveries in the District/General hospitals	15000	12000
Number of total outpatients that visited the District/ General Hospital(s).	400000	350000
Number of inpatients that visited the NGO hospital facility	1200	464
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	800
Number of outpatients that visited the NGO hospital facility	1200	2388
Number of outpatients that visited the NGO Basic health facilities	75000	14250
Number of inpatients that visited the NGO Basic health facilities	8000	2091
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	207
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2265
Number of trained health workers in health centers	450	428
No. of trained health related training sessions held.	10	20
Number of outpatients that visited the Govt. health facilities.	300000	226093
Number of inpatients that visited the Govt. health facilities.	10000	15000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	7177
%age of approved posts filled with qualified health workers	80	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	5000	13078
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	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	5,566,007	2,299,249
Cost of Workplan (US\$ '000):	5,566,007	2,299,249

5 staff houses constructed under NUSAF2 funding were completed. 425 health workers salaries paid, Quarterly support supervision conducted, quarterly review meeting held, 3 HMIS reports submitted, Conducted training of the Health unit management committee. Procurement of PHC development works were progressing well with all projects

Vote: 536 Mbale District

2014/15 Quarter 2

Workplan 5: Health

advertised. The VHT structure was assessed by Ministry of Health to be the most organised and established in Mbale district. Salary arrears for health workers were paid.

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,500,359	8,370,843	48%	4,375,090	3,929,576	90%
Conditional Grant to Tertiary Salaries	1,223,416	156,632	13%	305,854	85,695	28%
Conditional Grant to Primary Salaries	9,706,348	4,983,604	51%	2,426,587	2,183,949	90%
Conditional Grant to Secondary Salaries	2,309,163	1,131,514	49%	577,291	612,182	106%
Conditional Grant to Primary Education	732,496	339,804	46%	183,124	160,470	88%
Conditional Grant to Secondary Education	1,986,274	993,766	50%	496,569	496,883	100%
Conditional Grant to Health Training Schools	767,357	383,678	50%	191,839	191,839	100%
Conditional transfers to School Inspection Grant	36,996	18,471	50%	9,249	9,222	100%
Conditional Transfers for Non Wage Community Poly	114,847	54,957	48%	28,712	27,479	96%
Conditional Transfers for Primary Teachers Colleges	541,471	272,570	50%	135,368	136,285	101%
Locally Raised Revenues	13,841	4,500	33%	3,460	4,500	130%
Other Transfers from Central Government	12,000	12,300	103%	3,000	12,300	410%
District Unconditional Grant - Non Wage	20,000	3,000	15%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	36,149	16,047	44%	9,037	8,772	97%
<i>Development Revenues</i>	962,358	612,546	64%	240,589	213,009	89%
Conditional Grant to SFG	509,993	254,996	50%	127,498	127,498	100%
Construction of Secondary Schools	220,526	109,022	49%	55,132	53,891	98%
Donor Funding	200	31,619	15810%	50	31,619	63238%
Unspent balances – Conditional Grants	216,909	216,909	100%	54,227	0	0%
Multi-Sectoral Transfers to LLGs	14,730	0	0%	3,682	0	0%
Total Revenues	18,462,717	8,983,390	49%	4,615,679	4,142,584	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,500,359	8,359,761	48%	4,375,090	3,924,903	90%
Wage	13,275,076	6,287,798	47%	3,318,769	2,890,598	87%
Non Wage	4,225,283	2,071,964	49%	1,056,321	1,034,305	98%
<i>Development Expenditure</i>	962,358	237,236	25%	240,589	177,822	74%
Domestic Development	962,158	205,617	21%	240,539	146,203	61%
Donor Development	200	31,619	15810%	50	31,619	63238%
Total Expenditure	18,462,717	8,596,997	47%	4,615,679	4,102,725	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,082	0%			
<i>Development Balances</i>		375,311	39%			
Domestic Development		375,310	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		386,392	2%			

In the first half of FY 2014/2015, the department received a total of 8,983,390,000/= representing 49% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 8,370,843,000 (53%) from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant, Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 612,546,000 was development revenue for SFG and secondary school construction. The cumulative expenditure in the 2 quarters was UGX 8,596,761,000 representing 47% of the annual expenditure and of the amount spent, UGX 8,359,761,000 was spent on recurrent activities including educational staff wages and UGX 237,236,000 was spent on development activities.

In quarter two, the department received UGX 4,142,584,000 representing 90% of the planned revenue and spent UGX 4,102,725,000 (89%). The recurrent revenue was at 90% from government transfers such as UPE, USE, educational

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 6: Education**

staff salary, PLE grant and development revenue was 74% for SFG grant.

The total balance at the end of the quarter was UGX 386,392,000 of which 375,311,000 was SFG balance and UGX 11,082,000 was recurrent balance on inspection grant and local revenue

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

(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	266
No. of pupils sitting PLE	6500	6865
No. of classrooms constructed in UPE (PRDP)	12	0
No. of latrine stances constructed	40	0
Function Cost (US\$ '000)	11,200,676	5,409,621
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	1
Function Cost (US\$ '000)	4,515,963	2,276,303
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	867,836
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	36	30
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	90
Function Cost (US\$ '000)	95,783	43,077
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	160
Cost of Workplan (US\$ '000):	18,462,717	8,596,997

PLE exercise facilitated, 1589 Teachers paid salaries in 104 govt -aided primary schools in the district listed, Completed classrooms construction in 3 primary schools of Buzalangizo p/s, Mutoto p/s, Bubentyse p/s, 435 Teaching and non-teaching staff paid, Attended workshops and paid bank charges, burial expenses, airtime procured, travel inland, 90 Primary schools inspected in quarter, 30 Secondary schools inspected

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,324	502,507	49%	256,331	306,108	119%
Locally Raised Revenues	118,055	2,015	2%	29,514	2,015	7%
Other Transfers from Central Government	801,760	455,318	57%	200,440	282,087	141%
District Unconditional Grant - Non Wage	10,266	0	0%	2,566	0	0%
Transfer of District Unconditional Grant - Wage	95,243	45,174	47%	23,811	22,006	92%
<i>Development Revenues</i>	249,606	120,777	48%	62,402	29,353	47%
Roads Rehabilitation Grant	117,411	58,706	50%	29,353	29,353	100%
Unspent balances – UnConditional Grants	33,776	33,776	100%	8,444	0	0%
Unspent balances – Conditional Grants	28,295	28,295	100%	7,074	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	40,124	0	0%	10,031	0	0%
Total Revenues	1,274,930	623,284	49%	318,733	335,461	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,324	393,578	38%	256,331	297,741	116%
Wage	95,243	45,174	47%	23,811	22,006	92%
Non Wage	930,081	348,405	37%	232,520	275,736	119%
<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	0	0%
Total Expenditure	1,274,930	393,578	31%	318,733	297,741	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,929	11%			
<i>Development Balances</i>		120,777	48%			
Domestic Development		120,777	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		229,706	18%			

In the first half of the FY 2014/15 the department received a cumulative total of UGX 623,284,000 against the annual budget of UGX 1,274,930,000 representing 49% of the annual budget. Out of the funds realized UGX 502,507,000 (49%) was recurrent revenues and UGX 120,777,000(48%) was development revenue for roads rehabilitation against the plan. The expenditure in the 2 quarters was UGX 393,578,000(31%) including staff wages. The low receipts and expenditure was due to low local revenue allocated to the department because district did not collect all local revenue as it was anticipated due to refusal of tax payers.

In the quarter under review the sector received a total of UGX. 335,461,000 representing an outturn of 105% of the total expected revenue for the quarter. Of this UGX 306,108,000 was recurrent revenue, while UGX 29,353,000 was development revenue. The recurrent revenue comprised of locally generated revenue, transfers from the Uganda Road Fund for Maintenance of District, Community Access and Urban Roads while development revenue comprised of Road Rehabilitation Grant for rehabilitation of District Roads. The total expenditure in the quarter was UGX 297,741,000(93%). There was a total unspent Balance of UGX 229,706,000 which remained unexpended at the end of the quarter.

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

The funds that were left unspent were basically due to non completion of the payment process by the end of the quarter. Secondly procurement of certain inputs had not been concluded

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	267	200
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
Function Cost (US\$ '000)	1,012,418	353,063
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	262,512	40,515
Cost of Workplan (US\$ '000):	1,274,930	393,578

A total of 143 km of District Road were routinely maintained using road gangs. Another 15.2 km of District Road were maintained under mechanized maintenance. Works were started on periodic maintenance of 17.7km of District Roads. Further to the above a Total of UGX. 108,835,980 was transferred to 19 Sub Counties for the maintenance of Community Access Roads. In the mechanical Section 5 District vehicles were maintained, and the District Road Unit was also maintained. In the Housing section works progressed on the maintenance of The Education Block

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,127	211,179	50%	105,032	105,904	101%
Conditional Grant to Urban Water	370,000	185,000	50%	92,500	92,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	15,179	54%	7,032	7,904	112%
<i>Development Revenues</i>	1,133,450	715,554	63%	283,362	208,947	74%
Conditional transfer for Rural Water	835,790	417,894	50%	208,947	208,947	100%
Unspent balances – Conditional Grants	297,660	297,660	100%	74,415	0	0%
Total Revenues	1,553,577	926,734	60%	388,394	314,852	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,127	208,141	50%	105,032	104,428	99%
Wage	28,127	15,179	54%	7,032	7,904	112%
Non Wage	392,000	192,962	49%	98,000	96,524	98%
<i>Development Expenditure</i>	1,133,450	251,737	22%	283,362	240,128	85%
Domestic Development	1,133,450	251,737	22%	283,362	240,128	85%
Donor Development	0	0		0	0	
Total Expenditure	1,553,577	459,878	30%	388,394	344,556	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,408	1%			
<i>Development Balances</i>		463,818	41%			
Domestic Development		463,818	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		466,856	30%			

By the end of second quarter the department had received a total of UGX 926,734,000/= (100% of expected revenue) representing 60% of the annual budget. Out of money received, Urban water conditional grant was Ushs 185,000,000/= (50% of budget), Rural Water conditional grant - Ushs 417,894,000/= (50% of budget), Sanitation & Hygiene conditional grant Ushs 11,000,000/= (50% of budget), Unconditional grant - wage Ushs 14,179,000/= (52% of budget) & Unspent conditional grant balance Ushs 297,660,000/=.. The cumulative expenditure was Ushs 459,248,000/= (30% of budget) of which Ushs 208,141,000/= was recurrent expenditure and Ushs 251,737,000/= was development expenditure. The total revenue in the quarter was Ushs 314,852,000/= (100% of expected revenue) of which Urban water conditional grant was Ushs 92,500,000/= (100%), Rural Water conditional grant - Ushs 208,947,000/= (100%), Sanitation & Hygiene conditional grant Ushs 5,500,000/= (100%), Unconditional grant - wage Ushs 7,904,000/= (103%).

The total expenditure in the quarter was Ushs 344,556,000/= (89%) of which UGX 104,428,000/= was spent on recurrent activities. The remaining UGX 240,128,000/= was spent on development activities. The total balance on the account by the end of the quarter was Ushs 466,856,000/= of which Ushs 2,408,000/= was recurrent balances and Ushs 463,818,000/= 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 few payments were effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

(ii) Highlights of Physical Performance

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water user committees formed.	48	42
No. Of Water User Committee members trained	336	336
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	12
No. of supervision visits during and after construction	95	15
No. of water points tested for quality	75	22
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	75	22
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 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	274,878
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	2500
No. of new connections	6	4
No. Of water quality tests conducted	360	180
No. of new connections made to existing schemes	2	2
Function Cost (US\$ '000)	370,000	185,000
Cost of Workplan (US\$ '000):	1,553,577	459,878

Retentions & balances for some FY 2013/14 contracts were paid, 10 construction supervision visits were conducted, 20 water points were monitored, 1 District Water & Sanitation Coordination Committee meeting was held, 1 social mobilisers' review meeting was held, 2 national consultations were done, 1 planning & advocacy meeting was held at district level, 48 water users' committees & 2 sanitation committees were formed & trained & 22 water points were tested for quality.

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,796	66,705	40%	41,699	30,514	73%
Conditional Grant to District Natural Res. - Wetlands (18,342	9,172	50%	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	57,533	45%	32,217	25,928	80%
<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	66,705	27%	61,200	30,514	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,796	66,287	40%	41,699	34,331	82%
Wage	128,866	63,447	49%	32,217	31,841	99%
Non Wage	37,930	2,840	7%	9,483	2,490	26%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0		0	0	
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	244,800	66,287	27%	61,200	34,331	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		418	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		418	0%			

In the first half of 2014/15 the department received a cumulative total of UGX 66,705,000 representing 27% of the annual budget and this was all recurrent revenue from sources such as local revenue, conditional grants, wet land grant .The cumulative expenditure in the 2 quarters was UGX 66,287,000(27%). The low receipts and expenditure was due to low local revenue allocated to the sector. The low receipts were because the department did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 30,514,000(50%) on recurrent revenue and spent UGX 34,331,000 (56%) including staff wages. The over expenditure in the quarter was due to the balance that was brought forward from quarter 1. The balance at the end of the quarter was UGX 418,000 on department account for operational costs

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

Delays due to IMFS system rigidity

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2014/15 Quarter 2****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	50
Number of people (Men and Women) participating in tree planting days	100	50
No. of monitoring and compliance surveys/inspections undertaken	8	5
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	150	80
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	2	5
Function Cost (US\$ '000)	244,800	66,287
Cost of Workplan (US\$ '000):	244,800	66,287

Sensitization on physical planning was done in Nauyo, Bugema and Namunsi Trading centres and 5,000 tree seedlings were distributed

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	275,059	125,695	46%	68,765	61,704	90%
Conditional Grant to Functional Adult Lit	17,270	8,634	50%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	2,188	50%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	7,876	50%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	16,444	50%	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	90,553	48%	47,620	44,133	93%
<i>Development Revenues</i>	121,429	38,565	32%	30,357	19,283	64%
Donor Funding	44,289	0	0%	11,072	0	0%
LGMSD (Former LGDP)	77,140	38,565	50%	19,285	19,283	100%
Total Revenues	396,489	164,260	41%	99,122	80,987	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	275,059	123,675	45%	68,765	61,867	90%
Wage	190,481	90,553	48%	47,620	44,133	93%
Non Wage	84,579	33,122	39%	21,145	17,734	84%
<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	123,675	31%	99,122	61,867	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,020	1%			
<i>Development Balances</i>		38,565	32%			
Domestic Development		38,565	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,585	10%			

In the first half of the FY 2014/15 the department received cumulative receipts of UGX 164,260,000 representing 41% of the annual budget of which UGX 125,695,000 (46%) was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 38,565,000(32%) was development revenue from LGMSD. The cumulative expenditure in the 2 quarters was UGX 123,675,000 (31%) . The department did not receive 50% as planned in the first half because of donor funding which was expected.

In the quarter under review the department received a total of UGX 80,987,000 representing 82% of the quarter budget of which UGX 61,704,000 was recurrent revenue from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 19,283,000 was development revenue from LGMSD grant (CDD). The total expenditure in the quarter was UGX 61,867,000 (62%) of the planned expenditure. The balance at the end of the quarter was UGX 40,585,000 of which UGX. 2,020,000 was recurrent balance at department and UGX 38,565,000 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 delayed supervision of CDD projects by sub counties and submission of beneficiaries therefore money will be spent in 3rd quarter

(ii) Highlights of Physical Performance

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	150	106
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	550
No. of children cases (Juveniles) handled and settled	150	220
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	396,489	123,675
Cost of Workplan (US\$ '000):	396,489	123,675

Salary paid , registered and renewed CBO's, visited CSO's, held SDS coordination meeting at the district and sub counties, held 2 CDO quarterly meetings, Allowances to CDOs for Programme supervision in the Sub-counties, Provision of Honoraria for 121 FAL Instructors, submitted Q2 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, 1 executive committee meetings supported, quarterly allowances paid to the chairperson and secretary, 1 Youth Councils at district level supported, Carried out support supervision and monitoring of PWD activities by Disability and Elderly Officer, funds transferred to PWD groups, 1 PWD executive meeting supported, 1 women council meeting held, monitored women IGA projects, carried out support supervision for lower women councils, 1 Women Council supported

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,185,869	1,222,095	103%	21,237	12,416	58%
Conditional Grant to PAF monitoring	13,071	2,978	23%	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%	0	0	0%
District Unconditional Grant - Non Wage	13,307	0	0%	3,327	0	0%
Transfer of District Unconditional Grant - Wage	45,569	21,835	48%	11,392	10,927	96%
<i>Development Revenues</i>	2,353,204	329,034	14%	588,301	294,424	50%
Donor Funding	22,711	0	0%	5,678	0	0%
LGMSD (Former LGDP)	138,456	69,219	50%	34,614	34,610	100%
Locally Raised Revenues	14,819	0	0%	3,705	0	0%
Other Transfers from Central Government	2,177,218	259,814	12%	544,305	259,814	48%
Total Revenues	3,539,073	1,551,128	44%	609,538	306,840	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,185,869	1,221,204	103%	21,237	12,192	57%
Wage	45,569	21,835	48%	11,392	10,927	96%
Non Wage	1,140,300	1,199,369	105%	9,845	1,265	13%
<i>Development Expenditure</i>	2,353,204	63,090	3%	588,301	29,263	5%
Domestic Development	2,330,493	63,090	3%	582,623	29,263	5%
Donor Development	22,711	0	0%	5,678	0	0%
Total Expenditure	3,539,073	1,284,294	36%	609,538	41,455	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		891	0%			
<i>Development Balances</i>		265,944	11%			
Domestic Development		265,944	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		266,835	8%			

In the first half of FY 2014/15 the department had received a cumulative total of UGX 1,551,128,000 representing 44% of the annual budget of which UGX 1,222,095,000(103%) was recurrent revenue OGT(NPHC) , conditional grants (PAF monitoring) and UGX 329,034 000(14%) was development revenue from OGT (NUSAF 2) and LGMSD . The cumulative total expenditure in the 2 quarter s was UGX 1,284,294000(36%) of the planned annual expenditure including 4 staff wages. The receipts were at 44% because the department did not realize donor money as it was planned.

In the quarter under review the department received UGX 306,840,000 showing 50% of the quarter budget and spent UGX 41,455,000 (7%). The recurrent expenditure was at 57% and development at 5% against the quarter plan. There was unspent balance of UGX 266,835,000 and this was NUSAF II and LGMSD balance.

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

The unspent balance was for NUSAF 2 and LGMSD not spent because works had not been completed and payments could not be effected without certificate.

(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 2****Workplan 10: Planning**

<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	6
No of minutes of Council meetings with relevant resolutions	12	4
Function Cost (US\$ '000)	3,539,073	1,284,294
Cost of Workplan (US\$ '000):	3,539,073	1,284,294

3 months' Salary paid, procured office stationary, 2 catrand office welfare, Monthly fuel to planner procured, Small office equipments procured, 6 TMM meetings and 3 TPC meetings conducted, Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi and Bukiende, Monitored LGMSD projects in all sub counties, Retooling (office furniture's , curtains, office shelves) procured

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,604	23,024	45%	12,901	13,155	102%
Conditional Grant to PAF monitoring	5,529	2,764	50%	1,382	1,382	100%
Locally Raised Revenues	5,191	3,286	63%	1,298	3,286	253%
District Unconditional Grant - Non Wage	5,476	0	0%	1,369	0	0%
Transfer of District Unconditional Grant - Wage	35,408	16,973	48%	8,852	8,487	96%
Total Revenues	51,604	23,024	45%	12,901	13,155	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,604	23,024	45%	12,901	13,155	102%
Wage	35,408	16,973	48%	8,852	8,487	96%
Non Wage	16,196	6,050	37%	4,049	4,668	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,604	23,024	45%	12,901	13,155	102%
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%			

By the first half of FY 2014/15 the department had received and spent a cumulative total of UGX 23,024,000 representing 45% of the annual budget. The revenues came from local revenue and PAF grant for auditing and staff wages. The low receipts of 45% in the 2 quarters was attributed to the low local revenue allocated to the department because most of the local revenue was used to settle court cases.

In the second quarter the department received and spent a total of UGX 13,155,000 representing 102% of the quarter budget including staff wages. The revenue came from local revenue and PAF monitoring grant.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	02
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/01/2015
<i>Function Cost (UShs '000)</i>	51,604	23,024
Cost of Workplan (UShs '000):	51,604	23,024

Staff salary paid, submitted routine quarterly internal audit reports to the MoLG and attended the LGIAA AGM in Fort Portal..

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	All the District projects and programmes coordinated.	Cordinated District projects and programmes
	Facilitated eligible journeys within the District and Uganda	Facilitated eligible journeys within and outside the District facilitated.
	All utility bills paid	
	Procured fuel for department activities	
	Procured stationery and office equipments	
	Coordinated nationa	
<i>General Staff Salaries</i>		108,779
<i>Allowances</i>		100
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		300
<i>Hire of Venue (chairs, projector, etc)</i>		11,300
<i>Welfare and Entertainment</i>		686
<i>Bank Charges and other Bank related costs</i>		3,345
<i>IFMS Recurrent costs</i>		7,170
<i>Subscriptions</i>		1,875
<i>Electricity</i>		1,588
<i>Water</i>		462
<i>Consultancy Services- Long-term</i>		1,954
<i>Travel inland</i>		2,341
<i>Travel abroad</i>		1,811
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Fines and Penalties/ Court wards</i>		11,474
<i>Wage Rec't:</i>	106,769	108,779
<i>Non Wage Rec't:</i>	56,187	46,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,210	
Total	181,166	155,385
Output: Human Resource Management		

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non 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	Staff list updated, All arrears submitted to MOPS,Prepared pay change forms and handled correspondances from management on Human resource issues. Making submissions to DSC on various cases
<i>IPPS Recurrent Costs</i>		6,250
<i>Welfare and Entertainment</i>		150
<i>Travel inland</i>		615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,161	7,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,161	7,015
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity buiding sessions undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building policy and plan in place)	Yes (Capacity Building policy and plan in place)
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Counducted council reatret at Jinja DLG
<i>Staff Training</i>		35,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	14,250
<i>Domestic Dev't:</i>	10,989	20,979
<i>Donor Dev't:</i>		
Total	18,489	35,229
Output: Office Support services		
Non Standard Outputs:	paid for compound maintainance and office cleaning	Wages to support staff paid, Office compound maintained
<i>Allowances</i>		4,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,374
Output: Local Policing		

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Payment of all the 10 security guards	Paid all security guards
Allowances		3,420
Wage Rec't:		
Non Wage Rec't:	2,452	3,420
Domestic Dev't:		
Donor Dev't:		
Total	2,452	3,420
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, staff welfare procured
Welfare and Entertainment		125
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	409	315
Domestic Dev't:		
Donor Dev't:		
Total	409	315

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	(Salary paid to the accountants	25/08/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)
	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)	

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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		54,681
Allowances		2,426
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		12,045
Telecommunications		0
Taxes on (Professional) Services		1,994
Travel inland		0
Fuel, Lubricants and Oils		0
Fines and Penalties – to other govt units		6,848
Transfers to Government Institutions		5,995
General Supply of Goods and Services		25,151
Wage Rec't:	53,219	54,681
Non Wage Rec't:	48,691	54,458
Domestic Dev't:		
Donor Dev't:		
Total	101,909	109,140

Output: Revenue Management and Collection Services

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,advertisment)	45972000 (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)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	35000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	30036928 (District local service taxed collected)	27260444 (District local service taxed collected)
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 sub counties, travel inland
Allowances		898
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,240	898
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<i>Domestic Dev't:</i>	5,000	
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Donor Dev't:

Total	7,240	898
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(NA)	25/2/2014 (Draft Budget and Annual workplan FY 2014-15 presented to Council)
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Date of Approval of the Annual Workplan to the Council	(NA)	29/5/2014 (Annual District Work plan FY 2014-15 approved by council)
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Non Standard Outputs:	Budget conference held, Preperation of draft budget and annual workplan for presentation to council for laying	Submitted suplier forms to Ministry
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<i>Allowances</i>		200
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<i>Workshops and Seminars</i>		874
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<i>Welfare and Entertainment</i>		1,766
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,173	2,840
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*Domestic Dev't:**Donor Dev't:*

Total	6,173	2,840
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Output: LG Expenditure mangement Services

Non Standard Outputs:	1 Field supervision carried out in 19 subcounties and reports produced	Carried support supervision to 19 sub counties and 1 TC
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<i>Travel inland</i>		2,652
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<i>Fuel, Lubricants and Oils</i>		3,852
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,313	6,504
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*Domestic Dev't:**Donor Dev't:*

Total	4,313	6,504
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	13/10/2014 (Annual Final Accounts submitted to Auditor General)
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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
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Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		5,602
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,313	5,602
Domestic Dev't:		
Donor Dev't:		
Total	4,313	5,602

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, staff welfare paid
Travel inland		5,966
General Staff Salaries		14,857
Incapacity, death benefits and funeral expenses		250
Books, Periodicals & Newspapers		1,269
Wage Rec't:	50,088	14,857
Non Wage Rec't:	11,317	7,485
Domestic Dev't:		
Donor Dev't:		
Total	61,405	22,342

Output: LG procurement management services

Non Standard Outputs:	Advertisement of prequalification,submission of reports,holding contract committee meetings	Advert f open domestic bidding, 2 contract committee meeting helds, fuel procured
Allowances		1,180
Advertising and Public Relations		1,550
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,800

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	10,898	4,530
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*Domestic Dev't:**Donor Dev't:*

Total	10,898	4,530
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Output: LG staff recruitment services

Non Standard Outputs:

sessions to be paid allowance,lunch and computer maintainance

1 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured, Advert for vacant posts made, Gratuity paid, ineternet airtime procured

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		9,048
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<i>Pension and Gratuity for Local Governments</i>		3,800
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<i>Advertising and Public Relations</i>		1,692
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<i>Books, Periodicals & Newspapers</i>		368
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<i>Welfare and Entertainment</i>		897
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<i>General Supply of Goods and Services</i>		7,024
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<i>Travel inland</i>		435
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<i>Fuel, Lubricants and Oils</i>		840
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<i>Wage Rec't:</i>	6,131	4,500
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<i>Non Wage Rec't:</i>	28,434	24,104
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*Domestic Dev't:**Donor Dev't:*

Total	34,565	28,604
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Output: LG Land management services

No. of Land board meetings

1 (Land board meeting held)

2 (Land board meeting held)

No. of land applications (registration, renewal, lease extensions) cleared

3 (Land applications cleared)

3 (Land applications cleared)

Non Standard Outputs:

Procurement of fuel and office maintainance, welfare, clearing land applications

Travel inland, welfare, office stationary procured

<i>Allowances</i>		4,198
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,901	4,198
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*Domestic Dev't:**Donor Dev't:*

Total	2,901	4,198
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Output: LG Financial Accountability

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council)
No. of Auditor General's queries reviewed per LG	0	1 (One report handled for A.G for FY 2012/13)
Non Standard Outputs:	1 Internal audit reports discussed by council quarterly	Staff welfare, fuel for PAC activities and 2 PAC meeting held, Newspaper procured, Burial expenses

Allowances		522
Welfare and Entertainment		425
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	4,429	1,157
Domestic Dev't:		
Donor Dev't:		
Total	4,429	1,157

Output: LG Political and executive oversight

Non Standard Outputs:	3 meetings to be held, monitoring trips, coordination of council activities	3 DEC and 3 Council meeting held 1 monitoring trip and coordination done, incapacity death
Travel inland		7,556
Fuel, Lubricants and Oils		7,400
General Staff Salaries		31,112
Allowances		9,678
Pension and Gratuity for Local Governments		25,800
Welfare and Entertainment		811
Telecommunications		130
Wage Rec't:	45,022	31,112
Non Wage Rec't:	58,392	51,375
Domestic Dev't:		
Donor Dev't:		
Total	103,414	82,487

Output: Standing Committees Services

Non Standard Outputs:	Held committee meetings to review sector activities and budgets, coordination by clerk to council	2 committee meetings held and coordination done
Allowances		11,781
Welfare and Entertainment		1,056
Fuel, Lubricants and Oils		1,522

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,209	14,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,209	14,359

3. Statutory Bodies**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>		0
<i>Wage Rec't:</i>	85,149	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	85,149	0

*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 study tour to Kitale Agriculture show, 1 technical supervision carried out, 1 study tour of standing committee carried out to Mayuge, 1 report submitted to MAAIF,
<i>General Staff Salaries</i>		67,536
<i>Allowances</i>		17,013
<i>Welfare and Entertainment</i>		1,194
<i>Printing, Stationery, Photocopying and Binding</i>		364
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,320

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	102,513	67,536
Non Wage Rec't:	9,849	23,891
Domestic Dev't:		
Donor Dev't:		
Total	112,362	91,427

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	1 supervisions carried out at Lukhonge Irrigation demonstration, 1 pest and disease surveillances carried out,
Allowances		391
Medical and Agricultural supplies		4,100
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,875	5,291
Domestic Dev't:	11,345	
Donor Dev't:		
Total	15,220	5,291

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3 0	0 (nil)
No. of livestock vaccinated	138 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	1500 (vaccination against Foot and mouth Disease in Municipality, Nakaloke, Namanyonyi, Bungokho-Mutoto and Bukasakya)
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)
Non Standard Outputs:	200,000 birds vaccinated, 1technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub countiesconducted, 1 staff meetings held, Busiu, Bumasikeye,Busoba, Nyondo, Bungokho and Bukiende	1technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, Busiu, Bumasikeye,Busoba, Nyondo, Bungokho and Bukiende
Allowances		3,645
Workshops and Seminars		180
Printing, Stationery, Photocopying and Binding		340
Fuel, Lubricants and Oils		2,050
Wage Rec't:		
Non Wage Rec't:	6,665	1,985
Domestic Dev't:		
Donor Dev't:	1,275	4,230
Total	7,940	6,215

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds stocked	0 (nil)	0 (nil)
Quantity of fish harvested	0 (nil)	0 (nil)
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	1 farmer trainings held, 1 technical supervisions carried out,	1 farmer trainings held, 1 technical supervisions carried out,
<i>Allowances</i>		1,283
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,378	1,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,378	1,903

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	25 honey harvesting gears procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 1 farmer trainings and 1 support supervisions	Carried out 1 farmer training and 1 support supervisions in Bukasakya, Bungokho and Bukonde
<i>Allowances</i>		481
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,356	1,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,356	1,021

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

No. of cooperatives assisted in registration	0 0	0 (nil)
No. of cooperative groups mobilised for registration	0 0	0 (nil)
No of cooperative groups supervised	15 (Cooperative groups supervised)	3 (3 SACCOs supervised Bukonde, Busano and Bungokho)

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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 business community trained in business opportunities.
<i>Allowances</i>		1,450
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Fuel, Lubricants and Oils</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,840

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

Non Standard Outputs:	425 health workers salaries paid	424 health workers salaries paid
	Quarterly support supervision conducted	Quarterly support supervision conducted
<i>General Staff Salaries</i>		846,111
<i>Workshops and Seminars</i>		4,520
<i>Staff Training</i>		1,200
<i>Books, Periodicals & Newspapers</i>		270
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Bank Charges and other Bank related costs</i>		255
<i>Telecommunications</i>		360
<i>Electricity</i>		1,801
<i>Water</i>		366
<i>Travel inland</i>		5,625
<i>Fuel, Lubricants and Oils</i>		2,060

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Civil		0
Maintenance - Vehicles		1,023
Maintenance – Other		652
Medical expenses (To general Public)		6,500
Donations		70,963
Wage Rec't:	812,236	846,111
Non Wage Rec't:	14,846	26,634
Domestic Dev't:		
Donor Dev't:	284,964	70,963
Total	1,112,046	943,708
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)	200 (Specialised paediatric neuro surgical hospital)
Number of outpatients that visited the NGO hospital facility	1000 (CURE NGO hospitl facility)	1000 (CURE NGO hospitl facility)
Number of inpatients that visited the NGO hospital facility	250 (Inpatients visited CURE hospital)	250 (Inpatients visited CURE hospital)
Non Standard Outputs:	3 HMIS monthly reports produced and submitted to DHO by CURE hospital Transfer of funds to CURE children's hospital, Mbale	Funds trnsfered to CURE hospital 3 HMIS monthly reports produced and submitted to DHO by CURE hospital
Conditional transfers for NGO Hospitals		30,686
Wage Rec't:		0
Non Wage Rec't:	30,436	30,686
Domestic Dev't:		0
Donor Dev't:		0
Total	30,436	30,686
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	250 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	300 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	50 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)
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)	1250 (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	1200 (Children received DPT3 from PNFP facilities)

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

<i>Conditional transfers for NGO Hospitals</i>		13,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	13,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,109	13,215

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

%age of approved posts filled with qualified health workers	0	82 (80% of positions filled at DHO, HSDs and Lower health units)
Number of inpatients that visited the Govt. health facilities.	0	15000 (Inpatient attendances in Government Health facilities)
No.of trained health related training sessions held.	0	20 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (100 Percent (937 villages) of subcounties have functional VHTs.)
Number of outpatients that visited the Govt. health facilities.	0	110000 (Outpatients visited government facilities for Out patient facilitie)
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)	428 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
No. of children immunized with Pentavalent vaccine	0	7000 (Children immunised with pentavalent vaccine)
No. and proportion of deliveries conducted in the Govt. health facilities	0	3500 (mothers who delivered from government health facilities in Mbale distric)
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	30 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 70% of health units

<i>Transfers to other govt. units</i>		31,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,044	31,558
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,044	31,558

3. Capital Purchases

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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
<i>Transport equipment</i>		12,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,150	12,528
<i>Donor Dev't:</i>		0
Total	18,150	12,528

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	Nankusi pit latrine under procurement
<i>Non Residential buildings (Depreciation)</i>		30,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,385	30,373
<i>Donor Dev't:</i>		0
Total	24,385	30,373

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(None)	0 (Not planned)
No of maternity wards constructed	(None)	0 (Not planned)
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,550	0
<i>Donor Dev't:</i>		0
Total	36,550	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD unit at Bukiende s/c)	1 (OPD unit at Bukiende s/c Under procurement)
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Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	(None)	0 (Not planned)
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	construction of walkway at buwangwa Hc3, Construction of pit latrine at Nankusi HC2, Fencing Busiu front view- final payment,
<i>Non Residential buildings (Depreciation)</i>		4,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,307	4,081
<i>Donor Dev't:</i>		0
Total	57,307	4,081

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 qualified primary teachers	1620 (Qualified primary school teachers in the district)	1620 (Qualified primary school teachers in the district)
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Vote: 536 Mbale District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of 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, 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, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

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, 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, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

Non Standard Outputs:

PLE exercise facilitated

PLE exercise facilitated

General Staff Salaries

2,183,949

Workshops and Seminars

31,619

Wage Rec't:

2,426,587

2,183,949

Non Wage Rec't:

5,000

Domestic Dev't:

Donor Dev't:

50

31,619

Total

2,431,637

2,215,568

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 , Bumoi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Buringala ps, Budwale ps,Bushiuyo ps,

266 (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 , Bumoi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

Vote: 536 Mbale District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of 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, 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)

6865 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps,Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps,Busiu ps, lumbuku Ps,Bukhamunyu ps,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)

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; Kilayi 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 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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,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 Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)
Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools	Disbursed of UPE grant to 104 government primary schools
Conditional transfers for Primary Education		160,470
Wage Rec't:		0
Non Wage Rec't:	183,124	160,470
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	183,124	160,470

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)
No. of classrooms rehabilitated in UPE	0	0 (None)

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 classrooms construction in 3 primary schools of Buzalangizo p/s, Mutoto p/s, Bubentyse p/s
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Non Residential buildings (Depreciation) 37,180

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 126,691 37,180

Donor Dev't: 0

Total 126,691 37,180

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

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 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 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of teaching and non teaching staff paid	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

General Staff Salaries 612,182

Wage Rec't: 577,291 612,182

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 577,291 612,182

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)
Non Standard Outputs:	Funds Transferred to 24 USE Schools	Funds Transferred to 24 USE Schools

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Secondary Schools 496,883

Wage Rec't:		0
Non Wage Rec't:	496,569	496,883
Domestic Dev't:	0	0
Donor Dev't:	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 for deaf)	1 (Staff house constructed at Mbale school for deaf)
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s	Completed 1 staff house at Wanale s.s

Non Residential buildings (Depreciation) 109,023

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,132	109,023
Donor Dev't:		0
Total	55,132	109,023

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	None

General Staff Salaries 85,695

Transfers to Government Institutions 355,602

Wage Rec't:	305,854	85,695
Non Wage Rec't:	355,919	355,602
Domestic Dev't:		
Donor Dev't:		
Total	661,773	441,297

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

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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, burial expenses, airtime procured, travel inland
<i>General Staff Salaries</i>		8,772
<i>Allowances</i>		620
<i>Travel inland</i>		1,561
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,037	8,772
<i>Non Wage Rec't:</i>	5,539	2,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,577	10,953

Output: Monitoring and Supervision of Primary & secondary Education

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)	30 (Secondary schools inspected)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	90 (Primary schools inspected in quarter)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)
Non Standard Outputs:		None
<i>Allowances</i>		6,704
<i>Travel inland</i>		7,289
<i>Fuel, Lubricants and Oils</i>		5,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,915	19,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,915	19,009

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	None
<i>Fuel, Lubricants and Oils</i>		0

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,453	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,453	0

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,453	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,453	0

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of SNE facilities operational	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)
No. of children accessing SNE facilities	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)
Non Standard Outputs:	Assessment and inspection report	Submitted G/F account to UNEB
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	801	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	801	160

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 spervision visits made, one departmental report made one CAHP ,2 progress report made	Salary paid to staff, 3 staff meetings held, 4 spervision visits made, one departmental report made
<i>Electricity</i>		52
<i>Travel inland</i>		149
<i>General Staff Salaries</i>		22,006
<i>Allowances</i>		2,300

Vote: 536 Mbale District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	23,811	22,006
<i>Non Wage Rec't:</i>	3,062	2,501
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	34,372	24,506

7a. Roads and Engineering

<i>Wage Rec't:</i>	23,811	22,006
<i>Non Wage Rec't:</i>	3,062	2,501
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	34,372	24,506

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Nabiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km))	0 (None)
Length in Km of District roads routinely maintained	67 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunyaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuma(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km))	143 (Km of District roads routinely maintained namely, Border- bukingala, Bukatsa - Nabiri, Bumagira, Wambewo, Bunawuzi - Madenge, Burukuru - Namutembi, Busano - Buwangwa, Busano - Buyango, Busano - Khatwelatwela, Busano - Passa - buhabusi, Busiu - namawanga, Busiu - Wangale, Buwalula - Nabumali, Bualula - namatsale, Buzalangizo - Kaama, Doko - Kolonyi, Jewa - Kama, Kabwangasi - Doko, Kimwanga - Musese, Korani - Manafwa, Lwaboba - Busiu TC, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto - Busimba, Namagumba - Nankusi, Namwenula - Nabweye, Nkoma - makuduyi, Rilway Station - Bunanimi, Rongoro - Mulatsi ,Shikoye - Shisala - Makhonje, Siira - Musoto)
No. of bridges maintained	1 (Bridge on Bufumbo - Namatala Road Redecked)	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 road committee meeting Held, 1 quarterly report prepared and submitted, 4 road inspections made,
<i>LG Conditional grants</i>		97,246
<i>Transfers to other govt. units</i>		135,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,879	232,720
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	171,879	232,720

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Completing the renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard	Renovation of Education Block on going
<i>Welfare and Entertainment</i>		150
<i>Maintenance - Civil</i>		32,302
<i>Maintenance - Vehicles</i>		2,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,562	34,696
<i>Domestic Dev't:</i>	8,444	
<i>Donor Dev't:</i>		
Total	24,006	34,696

Output: Plant Maintenance

Non Standard Outputs:	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,561	5,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,561	5,819

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, 2 national consultations held
<i>General Staff Salaries</i>		7,904
<i>Welfare and Entertainment</i>		720
<i>Travel inland</i>		858
<i>Fuel, Lubricants and Oils</i>		0

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	7,032	7,904
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,737	1,578
<i>Donor Dev't:</i>		
Total	10,769	9,482

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (10 supervision visits conducted throughout district)	10 (10 supervision visits conducted throughout district)
No. of water points tested for quality	10 (10 water points tested for quality throughout district)	22 (22 water points tested for quality throughout district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	0 (1 District Water & Sanitation Coordination Committee meeting held at district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)
No. of sources tested for water quality	10 (10 sources tested for water quality throughout district)	22 (22 water points tested for quality throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 20 water points monitored throughout the district, 1 data collection & analysis done	1 social mobilisers' review meeting held, 20 water points monitored throughout the district
<i>Allowances</i>		8,116
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,553	8,216
<i>Donor Dev't:</i>		
Total	9,553	8,216

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)
No. of water points rehabilitated	9 (2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs)	0 (None)
% 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)
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)
Non Standard Outputs:	5 boreholes assessed for rehabilitation in FY 2015/2016 throughout district	None

Maintenance – Other

0

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

21,868

0

21,868

0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)
No. of water user committees formed.	0 (Not planned)	42 (42 water user committees formed throughout district)
No. Of Water User Committee members trained	336 (336 water user committee members trained throughout district)	336 (336 water user committee members trained throughout district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (1 advocacy meeting held at district level)
Non Standard Outputs:	Not planned	Community sensitisation done throughout district & 2 sanitation committees formed

Allowances

8,415

Hire of Venue (chairs, projector, etc)

500

Welfare and Entertainment

1,050

Printing, Stationery, Photocopying and Binding

269

Fuel, Lubricants and Oils

2,777

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

5,753

13,011

5,753

13,011

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, 1 national consultation held	Home improvement campaign held in Budwale & Wanale subcounties, 1 national consultation held
<i>Allowances</i>		2,462
<i>Welfare and Entertainment</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Fuel, Lubricants and Oils</i>		840

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,500	4,024
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*Domestic Dev't:**Donor Dev't:*

Total	5,500	4,024
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3. Capital Purchases**Output: Spring protection**

No. of springs protected	5 (5 springs protected in Bubyangu subcounty)	0 (None)
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Non Standard Outputs:	Retentions for FY 2013/14 contracts paid	Retentions for FY 2013/14 contracts paid
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<i>Other Fixed Assets (Depreciation)</i>		1,324
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	8,583	1,324
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<i>Donor Dev't:</i>		0
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Total	8,583	1,324
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)
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No. of deep boreholes drilled (hand pump, motorised)	0 (None)	12 (1 deep borehole drilled in each of Bukiende, Bungokho, Busoba, Busiu, Nyondo, Namanyonyi, Bumasikye & Bukasakya S/Cs and 2 deep boreholes drilled in each of Lukhonge & Nakaloke.)
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Non Standard Outputs:	Retention for FY 2013/14 contract paid	None
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<i>Other Fixed Assets (Depreciation)</i>		215,999
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	97,577	215,999
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<i>Donor Dev't:</i>		0
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Total	97,577	215,999
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Function: Urban Water Supply and Sanitation**1. Higher LG Services****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)
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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)
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Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
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Non Standard Outputs:	3 technical supervision visits, 3 data collections and analyses and 1 specific survey conducted	3 technical supervision visits, 3 data collections and analyses and 1 specific survey conducted
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Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<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	0 (None)	0 (None)
Non Standard Outputs:	2 borehole sources on Kumi Town Council scheme rehabilitated; 7 technical supervision visits, 7 data collections & analyses and 1 specific survey conducted.	2 borehole sources on Kumi Town Council scheme rehabilitated; 7 technical supervision visits, 7 data collections & analyses and 1 specific survey conducted.
<i>Allowances</i>		1,778
<i>Printing, Stationery, Photocopying and Binding</i>		1,778
<i>Fuel, Lubricants and Oils</i>		1,778
<i>Maintenance – Other</i>		55,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,209	61,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,209	61,209

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	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	Staff salaries was paid, quarterterly supervision and mmonitoring done and report submitted. Participated in National and district functions, attended workshop on climate change mainstreaming and developed mainstreamed action plan and mentored staff on the
General Staff Salaries		31,841
Travel inland		0
Wage Rec't:	32,217	31,841
Non Wage Rec't:	634	0
Domestic Dev't:		
Donor Dev't:	1,250	0
Total	34,101	31,841

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (watershed management committees formulated in Busiu, Doho-Namatala wetlands and Nyondo)	1 (Site visit to Nananyonyi flood plain and community meeting held. Submission of quarter one report)
Non Standard Outputs:	Regular site visits to wetlands of concern and on site monitoring	I visit to Namanyonyi Sub-county flood prone area and report made.
Travel inland		426
Wage Rec't:		
Non Wage Rec't:	1,125	426
Domestic Dev't:		
Donor Dev't:		
Total	1,125	426

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (NA)
No. of Wetland Action Plans and regulations developed	1 (Nashangale- Kangole wetland management plan developed and implemented)	0 (Not done)
Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring	None. Facilitated the EO to Kitale workshop in Kenya
Travel inland		165

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	165

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Men and women trained in ENR monitoring)	80 (Training of TPC members on ENR by WWF- MoWE and physical planning sensitization done in Nauyo, Bugema and Namunsi T.Centres)
Non Standard Outputs:	Held sensitization meeting with extension staff on climate smart agriculture, Stakeholder meeting on integrated climate plan, community sensitization meetings on physical planning	Training by USAID Enabling environment for Agriculture for TPC on climate change mainstreaming.
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Bank Charges and other Bank related costs</i>		254
<i>Travel inland</i>		1,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,419

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	1 (Monitoring and compliance surveys undertaken in Kolonyi, Busano, Namatala-Doho)
Non Standard Outputs:	On spot compliance checks in various sites in the district undertaken	None
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	717	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	717	480

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 HIV/AIDS to be conducted
 1 Quarterly review meeting for sharing HIV inf

Salary paid , registered and renewed CBO's, visited CSO's, held SDS coordination meeting at the district and sub counties, held 2 CDO quarterly meetings

Travel inland		347
General Staff Salaries		44,133
Wage Rec't:	47,620	44,133
Non Wage Rec't:	649	347
Domestic Dev't:		
Donor Dev't:	11,072	
Total	59,342	44,481

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:	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision in the Sub-counties
Allowances		694
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	3,996	1,094
Domestic Dev't:	2,583	
Donor Dev't:		
Total	6,579	1,094

Output: Adult Learning

No. FAL Learners Trained	800 (FAL learners instructed in the district)	550 (380 female and 160 male learners 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 Q2 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
Staff Training		4,161
Wage Rec't:		
Non Wage Rec't:	4,317	4,161
Domestic Dev't:		
Donor Dev't:		
Total	4,317	4,161

Output: Support to Youth Councils

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)
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, quarterly allowances paid to the chairperson and secretary
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No funds)	0 (No funds)
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>		8,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,222	8,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,222	8,736
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, monitored women IGA projects, carried out support supervision for lower women councils
<i>Workshops and Seminars</i>		300
<i>Staff Training</i>		300
<i>Travel inland</i>		1,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,995

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to planning unit staff for 3 months, Mentoring 19 subcounties on planning issues	3 months Salary paid, procured office stationary, 2 catrand office welfare, Monthly fuel to planner procured, Small office equipments procured
	Transfer Nusaf 2 funds to 40 subprojects in all sub counties	
	Prepared and submitted BFP, FORM B and quarterly progress reports to MoFPED	
	Developed di	
<i>General Staff Salaries</i>		10,927
<i>Allowances</i>		1,400
<i>Welfare and Entertainment</i>		426
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Small Office Equipment</i>		109
<i>Travel inland</i>		712
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Wage Rec't:</i>	11,392	10,927
<i>Non Wage Rec't:</i>	3,144	1,265
<i>Domestic Dev't:</i>	3,461	3,212
<i>Donor Dev't:</i>	5,678	
Total	23,675	15,404

Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues.	None
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	933	0

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

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		24,751
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	577,431	24,751
Donor Dev't:		0
Total	577,431	24,751

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Retooling (office furnitures , curtains, office shelves
Pre- investment service cost,Laptop computer procured

Retooling (office furnitures , curtains, office shelves

Furniture and fittings (Depreciation)		1,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,731	1,300
Donor Dev't:		0
Total	1,731	1,300

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.

Three monthly staff salaries paid, staff meeting held at District headquarters in Malukhu, attended LGIAA AGM in Fort Portal, submitted routine quarterly internal audit report to MoLG in Kampala

General Staff Salaries		1,133
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		286
Workshops and Seminars		500
Staff Training		250

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,191	1,133
<i>Non Wage Rec't:</i>	1,323	1,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,514	2,419
Output: Internal Audit		
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))	01 (Nine 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)
Date of submitting Quaterly 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)	31/01/2015 (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)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurent process	Deliveries by suppliers/service providers of goods, services and civil works complying with the specifications & procurement procedures. Value for money from the procurent process achieved.
<i>General Staff Salaries</i>		7,353
<i>Travel inland</i>		1,631
<i>Fuel, Lubricants and Oils</i>		1,751
<i>Wage Rec't:</i>	7,661	7,353
<i>Non Wage Rec't:</i>	2,726	3,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,387	10,736

Vote: 536 Mbale District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is urgent need to make a provision from the PAF Monitoring and Accountability grant for Internal Audit to do effective work. This is because the local revenue performance in local governments is poor and declining further and internal audit function

<i>Wage Rec't:</i>	4,710,817	4,143,472
<i>Non Wage Rec't:</i>	1,825,236	1,825,236
<i>Domestic Dev't:</i>	483,554	483,554
<i>Donor Dev't:</i>		
Total	6,559,074	6,559,074

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All the District projects and programmes coordinated.	Cordinated District projects and programmes	0	None
	Facilitated eligible journeys within the District and Uganda	Facilitated 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	215,026	50.3%
211103 Allowances	5,999	4,598	76.6%
213001 Medical expenses (To employees)	5,000	1,000	20.0%
213002 Incapacity, death benefits and funeral expenses	0	1,200	N/A
221001 Advertising and Public Relations	3,000	300	10.0%
221005 Hire of Venue (chairs, projector, etc)	18,000	14,800	82.2%
221009 Welfare and Entertainment	2,819	1,321	46.9%
221014 Bank Charges and other Bank related costs	15,000	5,956	39.7%
221016 IFMS Recurrent costs	47,143	17,880	37.9%
221017 Subscriptions	5,000	1,875	37.5%
223005 Electricity	15,000	4,574	30.5%
223006 Water	5,000	1,349	27.0%
225002 Consultancy Services- Long-term	10,000	8,652	86.5%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,000	4,341	54.3%	
227002 Travel abroad	5,000	2,756	55.1%	
227004 Fuel, Lubricants and Oils	8,000	6,660	83.3%	
282101 Donations	26,000	5,000	19.2%	
282102 Fines and Penalties/ Court wards	17,738	73,975	417.0%	

Wage Rec't:	427,075	Wage Rec't:	215,026	Wage Rec't:	50.3%
Non Wage Rec't:	224,749	Non Wage Rec't:	156,237	Non Wage Rec't:	69.5%
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	371,263	Total	51.2%

Output: Human Resource Management

0 None

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.Prepared pay change forms and handled correspondances from management on Human resource issues. Making submissions to DSC on various cases
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Expenditure

221020 IPPS Recurrent Costs	25,000		12,500		50.0%
221009 Welfare and Entertainment	600		150		25.0%
227001 Travel inland	2,000		915		45.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,643	Non Wage Rec't:	13,565	Non Wage Rec't:	33.4%
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	40,643	Total	13,565	Total	33.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity Building policy and plan in place)	0	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	1 (None)	25.00	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Counducet council reatret at Jinja DLG		

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	73,954	38,441	52.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	17,462	58.2%	
Domestic Dev't:	43,954	20,979	47.7%	
Donor Dev't:		0	0.0%	
Total	73,954	38,441	52.0%	

Output: Office Support services

Non Standard Outputs:	paid for compound maintainanc and office cleaning	Wages to support staff paid, Office compound maintained	0	None
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Expenditure

211103 Allowances	11,000	6,034	54.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	6,034	50.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	6,034	50.3%	

Output: Local Policing

Non Standard Outputs:	Payment of all the10 security guards	Paid all security guards	0	None
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Expenditure

211103 Allowances	9,808	5,400	55.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,808	5,400	55.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,808	5,400	55.1%	

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,staff welfare procured	0	None
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Expenditure

221009 Welfare and Entertainment	535	125	23.4%	
227001 Travel inland	800	290	36.3%	

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,635	Non Wage Rec't:	415	Non Wage Rec't:	25.4%
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	1,635	Total	415	Total	25.4%

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)	25/08/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)	#Error	None
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	107,106	50.3%
211103 Allowances	39,030	3,080	7.9%
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	17,880	59.6%
222001 Telecommunications	3,600	630	17.5%
225003 Taxes on (Professional) Services	24,625	5,421	22.0%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	19,198	38.4%	
291001 Transfers to Government Institutions	23,000	11,990	52.1%	
224002 General Supply of Goods and Services	0	25,151	N/A	
<i>Wage Rec't:</i>	212,874	<i>Wage Rec't:</i> 107,106	<i>Wage Rec't:</i> 50.3%	
<i>Non Wage Rec't:</i>	194,763	<i>Non Wage Rec't:</i> 88,131	<i>Non Wage Rec't:</i> 45.3%	
<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	407,638	Total 195,236	Total 47.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	165662944 (District local service taxed collected)	137.88	None
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, advertismnet)	83561884 (Collected from other local revenue sources like land fees, business licenses, nterest 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)	15.42	
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	35000 (Hotel tax collected from all hotels in 23 LLGs in the district)	2.03	
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

211103 Allowances	22,000	898	4.1%	
227001 Travel inland	3,568	660	18.5%	
227004 Fuel, Lubricants and Oils	2,000	358	17.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,961	<i>Non Wage Rec't:</i> 1,916	<i>Non Wage Rec't:</i> 21.4%	
<i>Domestic Dev't:</i>	20,000	<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	28,961	Total 1,916	Total 6.6%	

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
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	393	200	50.9%
221002 Workshops and Seminars	20,000	5,124	25.6%
221009 Welfare and Entertainment	2,000	1,766	88.3%
227001 Travel inland	2,000	890	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,694	7,980	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,694	7,980	32.3%

Output: LG Expenditure management 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
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Expenditure

227001 Travel inland	8,000	4,081	51.0%
227004 Fuel, Lubricants and Oils	8,500	4,106	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,254	8,187	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,254	8,187	47.5%

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 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		

Expenditure

227001 Travel inland	14,754	6,910	46.8%
227004 Fuel, Lubricants and Oils	2,500	654	26.2%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,254	Non Wage Rec't:	7,564	Non Wage Rec't:	43.8%
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	7,564	Total	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	procurement of quarterly airtime,stationery,travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Salary paid to staff,newspapaer procuredprocured for both quarters	0	There was inadequate funding during the quarter and most activities were not achieved 100%
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Expenditure

227001 Travel inland	10,142	5,966	58.8%
211101 General Staff Salaries	200,350	30,766	15.4%
213002 Incapacity, death benefits and funeral expenses	0	250	N/A
221007 Books, Periodicals & Newspapers	2,232	1,269	56.9%

Wage Rec't:	200,350	Wage Rec't:	30,766	Wage Rec't:	15.4%
Non Wage Rec't:	45,269	Non Wage Rec't:	7,485	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,619	Total	38,251	Total	15.6%

Output: LG procurement management services

Non Standard Outputs:	advertisement of prequalification,submissionof reports,holding contract committee meetings	Advert of open domestic bidding, 3 contract committee meeting helds, fuel procured	0	Delayed evaluation and administrative reviews
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Expenditure

211103 Allowances	8,600	1,640	19.1%
221001 Advertising and Public Relations	12,000	5,630	46.9%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,731	1,000	14.9%	
227001 Travel inland	9,964	1,800	18.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,592	10,070	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,592	10,070	23.1%	

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance	3 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured, Advert for vacant posts made, Gratuity paid, internet airtime procured	0	To many applicants for few posts and calling for IGGS
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Expenditure

211101 General Staff Salaries	24,523	6,796	27.7%	
211103 Allowances	38,733	15,336	39.6%	
212105 Pension and Gratuity for Local Governments	9,600	3,800	39.6%	
221001 Advertising and Public Relations	8,500	1,692	19.9%	
221007 Books, Periodicals & Newspapers	1,244	736	59.1%	
221009 Welfare and Entertainment	2,888	897	31.1%	
224002 General Supply of Goods and Services	0	7,024	N/A	
227001 Travel inland	3,213	937	29.2%	
227004 Fuel, Lubricants and Oils	3,360	840	25.0%	
Wage Rec't:	24,523	6,796	27.7%	
Non Wage Rec't:	113,736	31,262	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,259	38,058	27.5%	

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	3 (Land board meeting held)	75.00	Area land committee don't scrutinise application well
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	6 (Land applications cleared)	46.15	
Non Standard Outputs:	Procurement of fuel and office maintainance, welfare, clearing land applications	Travel inland, welfare, office stationary procured		

Expenditure

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,750	4,198	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,604	4,198	36.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,604	4,198	36.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed by council at the district headquarters)	2 (LG PAC reports discussed by council)	100.00	Delay in making responses when referred
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed)	1 (One report handled)	100.00	
Non Standard Outputs:	4 Internal audit reports discussed by council quarterly	Staff welfare, fuel for PAC activities and 3 PAC meeting held, Newspaper procured, Burial expenses		

Expenditure

211103 Allowances	10,904	4,142	38.0%	
221009 Welfare and Entertainment	1,414	568	40.2%	
227001 Travel inland	2,000	210	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,717	4,920	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,717	4,920	27.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings to be held, monitoring trips, 1 state of affair address and coordination of council activities	6 DEC and 6 council meeting held, welfare, carried out monitoring of government projects	0	The state of affair was presented late due to delay in implementation of projects
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Expenditure

227001 Travel inland	8,080	7,556	93.5%	
227004 Fuel, Lubricants and Oils	12,429	7,400	59.5%	
211101 General Staff Salaries	180,086	50,259	27.9%	
211103 Allowances	52,800	9,678	18.3%	
212105 Pension and Gratuity for Local Governments	153,360	30,120	19.6%	
221009 Welfare and Entertainment	4,400	811	18.4%	
222001 Telecommunications	0	130	N/A	

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	180,086	<i>Wage Rec't:</i>	50,259	<i>Wage Rec't:</i>	27.9%
<i>Non Wage Rec't:</i>	233,569	<i>Non Wage Rec't:</i>	55,695	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	413,655	Total	105,954	Total	25.6%

Output: Standing Committees Services

Non Standard Outputs:	committee meetngs to review sector activities and budgets, coordination by clerk to council	2 committee meetings holds and coordination done	0	Delay in implimentation of projects as approved by council and committees due administrative reviews
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Expenditure

211103 Allowances	43,500	11,781	27.1%
221009 Welfare and Entertainment	3,600	1,056	29.3%
227004 Fuel, Lubricants and Oils	2,400	1,522	63.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	52,835	14,359	27.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	52,835	14,359	27.2%

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%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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**

0 nil

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 ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. 1 study tour of stsnding committee conducted

supervision took place in Namanyonyi, Nakaloke and Industrial division

Expenditure

211101 General Staff Salaries	410,051	155,076	37.8%		
211103 Allowances	10,845	19,013	175.3%		
221009 Welfare and Entertainment	2,280	1,758	77.1%		
221011 Printing, Stationery, Photocopying and Binding	1,500	364	24.3%		
222001 Telecommunications	1,000	150	15.0%		
227001 Travel inland	5,800	4,130	71.2%		
227004 Fuel, Lubricants and Oils	6,109	2,320	38.0%		
Wage Rec't:	410,051	Wage Rec't:	155,076	Wage Rec't:	37.8%
Non Wage Rec't:	39,395	Non Wage Rec't:	27,734	Non Wage Rec't:	70.4%
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	449,446	Total	182,810	Total	40.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (nil) 0 (nil) 0 limited funding.

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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,	1 supervisions carried out at Lukhonge Irrigation demonstration, 1 pest and disease surveillances carried out,
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Expenditure

211103 Allowances	12,855	991	7.7%
224001 Medical and Agricultural supplies	19,000	4,100	21.6%
227004 Fuel, Lubricants and Oils	12,523	1,600	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	6,691	43.2%
Domestic Dev't:	45,378	0	0.0%
Donor Dev't:		0	0.0%
Total	60,878	6,691	11.0%

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	
No. of livestock vaccinated	550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	1658 (Livestock vaccinet in Bungokho, Nakaloke, Northern Division, Industrial Div, Wanale Div, Bukasakya, Bungokokho Mutoto, Busiu, Lukhonge, Bunasikye, Busoba, Busano, Nyondo,)	301.45	
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 vscinated against Foot and Mouth Disease	1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held		

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*Expenditure*

211103 Allowances	4,500	4,170	92.7%	
221002 Workshops and Seminars	1,700	180	10.6%	
221011 Printing, Stationery, Photocopying and Binding	1,100	340	30.9%	
227004 Fuel, Lubricants and Oils	4,450	2,050	46.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,660	2,510	9.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,100	4,230	82.9%	
Total	31,760	6,740	21.2%	

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (nil)	0	nil
No. of fish ponds stocked	0 (nil)	0 (nil)	0	
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)	0	
Non Standard Outputs:	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,	1 farmer trainings held, 1 technical supervisions carried out,		

Expenditure

211103 Allowances	1,000	1,283	128.3%	
227004 Fuel, Lubricants and Oils	1,015	620	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,510	1,903	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,510	1,903	20.0%	

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.	Carried out 1 farmer training and 1 support supervisions in Bukasakya, Bungokho and Bukonde		

Expenditure

211103 Allowances	1,200	886	73.8%	
221008 Computer supplies and Information Technology (IT)	449	449	100.0%	
221011 Printing, Stationery, Photocopying and Binding	476	250	52.5%	
227004 Fuel, Lubricants and Oils	1,600	470	29.4%	

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,425	Non Wage Rec't:	2,055	Non Wage Rec't:	21.8%
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	9,425	Total	2,055	Total	21.8%

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

No. of cooperatives assisted in registration	()	0 (nil)	0	nil
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,)	17 (3)	113.33	
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		

Expenditure

211103 Allowances	2,000	1,700	85.0%
221002 Workshops and Seminars	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	260	20.0%
227004 Fuel, Lubricants and Oils	1,100	730	66.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,200	Non Wage Rec't: 3,090	Non Wage Rec't: 42.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,200	Total 3,090	Total 42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Healthcare Management Services**

Non Standard Outputs:	425 health workers salaries paid	424 health workers salaries paid	0	Salary arrears were paid during this quarter.
	Health sector plan developed	Quarterly support supervision conducted		
	Quarterly support supervision conducted, DHO Office			
	Operational activities			
	Travel, Supervision and advocacy,			
	Vehicle maintenance,			
	Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV			
	Annual review meeting			
	Epidemic Disease control, Conducting study tour by the Health committee			
	Donor			
	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			
	Co-ordination activities			
	Support Supervision Health and HIV/AIDS, Operational Costs (
	Transportation for CD4 samples, sputum samples, EID, CB DOTS,)			
	Strengthen Private Health Providers as Partners in District HCD, Support to PHA networks			
	SDS activities in other sectors			
	Human Resource for Health Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS Innovations			

Expenditure

211101 General Staff Salaries	3,248,917	1,685,300	51.9%
221002 Workshops and Seminars	10,000	5,645	56.5%
221003 Staff Training	2,173	1,200	55.2%
221007 Books, Periodicals & Newspapers	1,332	540	40.5%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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5. Health

221008 Computer supplies and Information Technology (IT)	954	1,300	136.3%	
221009 Welfare and Entertainment	2,676	396	14.8%	
221011 Printing, Stationery, Photocopying and Binding	2,347	1,016	43.3%	
221014 Bank Charges and other Bank related costs	500	576	115.2%	
222001 Telecommunications	525	360	68.6%	
223005 Electricity	3,450	1,801	52.2%	
223006 Water	1,300	366	28.2%	
227001 Travel inland	10,630	7,942	74.7%	
227004 Fuel, Lubricants and Oils	6,716	3,820	56.9%	
228001 Maintenance - Civil	2,000	271	13.6%	
228002 Maintenance - Vehicles	4,460	1,023	22.9%	
228004 Maintenance – Other	1,237	652	52.7%	
273101 Medical expenses (To general Public)	8,000	6,500	81.3%	
282101 Donations	1,139,856	240,616	21.1%	
Wage Rec't:	3,248,917	Wage Rec't: 1,685,300	Wage Rec't:	51.9%
Non Wage Rec't:	59,384	Non Wage Rec't: 33,407	Non Wage Rec't:	56.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,139,856	Donor Dev't: 240,616	Donor Dev't:	21.1%
Total	4,448,157	Total 1,959,323	Total	44.0%

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)	800 (Specialised paediatric neuro surgical hospital)	114.29	Handles only specialised neurosurgical cases.
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	464 (Inpatients visited CURE hospital)	38.67	
Number of outpatients that visited the NGO hospital facility	1200 (CURE NGO hospitl facility)	2388 (CURE NGO hospitl facility)	199.00	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS monthly reports produced and submitted to DHO by CURE hospital		
	Transfer of funds to CURE children's hospital, Mbale			

Expenditure

263318 Conditional transfers for NGO Hospitals	121,742	61,934	50.9%	
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	121,742	<i>Non Wage Rec't:</i>	61,934	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,742	Total	61,934	Total	50.9%

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)	2091 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	26.14	Thornbury HC2 received second quarter release late.
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)	2265 (Children received DPT3 from PNFP facilities)	45.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (nyondo, Kolonyi and Bushikori HC)	207 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	207.00	
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)	14250 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	19.00	
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		

Expenditure

263318 Conditional transfers for NGO Hospitals	48,437	24,152	49.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,437	<i>Non Wage Rec't:</i>	24,152	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,437	Total	24,152	Total	49.9%

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)	82 (80% of positions filled at DHO, HSDs and Lower health units)	102.50	Direct transfer of funds has improved on timely receipt of funds
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of trained health workers in health centers	450 (Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	428 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	95.11	
No. of trained health related training sessions held.	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	20 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	200.00	
Number of outpatients that visited the Govt. health facilities.	300000 (35 government institutions)	226093 (Outpatients visited government facilities for Out patient facilitie)	75.36	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (mothers who delivered from government health facilities in Mbale district)	7177 (mothers who delivered from government health facilities in Mbale distric)	71.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937 villages) of subcounties have functional VHTs.)	99 (100 Percent (937 villages) of subcounties have functional VHTs.)	110.00	
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)	13078 (Children immunised with pentavalent vaccine)	261.56	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	15000 (Inpatient attendances in Government Health facilities)	150.00	
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	30 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 70% of health units		

Expenditure

263104 Transfers to other govt. units	132,173	63,515	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,173	63,515	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,173	63,515	48.1%

*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	High community demand for ambulance services
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Expenditure

231004 Transport equipment	72,600	25,356	34.9%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,600	<i>Domestic Dev't:</i>	25,356	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,600	Total	25,356	Total	34.9%

Output: Other Capital

			0	None
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	Nankusi pit latrine under procurement		

Expenditure

231001 Non Residential buildings (Depreciation)	97,540	49,156	50.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	97,540	<i>Domestic Dev't:</i>	49,156	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,540	Total	49,156	Total	50.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (Not planned)	0	Weak contractors
No of maternity wards rehabilitated	0 (None)	0 (Not planned)	0	
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (Not planned)	0	None
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	1 (OPD unit at Bukiende s/c)	1 (OPD unit at Bukiende s/c Under procurement)	100.00	
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	construction of walkway at buwangwa Hc3, ,Fencing Busiu front view- final payment,		

Expenditure

231001 Non Residential buildings (Depreciation)	229,229	45,474	19.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	229,229	Domestic Dev't:	45,474	Domestic Dev't:	19.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,229	Total	45,474	Total	19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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,	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,	98.09	None
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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	PLE exercise facilitated	

Expenditure

211101 General Staff Salaries	9,706,348	4,983,604	51.3%
221002 Workshops and Seminars	200	31,619	15809.5%
Wage Rec't:	9,706,348	Wage Rec't: 4,983,604	Wage Rec't: 51.3%
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: 31,619	Donor Dev't: 15809.5%
Total	9,726,548	Total 5,015,223	Total 51.6%

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	6865 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps	105.62	None
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

,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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 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,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

266 (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 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)

76.00

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 , Bumoi 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 , Bumoi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema 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)	5.00	
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 80499 (Pupils enrolled in UPE in 104 primary schools in the district) 86356 (Pupils enrolled in UPE in 104 primary schools in the district) 107.28

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,Madrassa Najja)

Non Standard Outputs: Disbursement of UPE grant to 104 government primary schools Disbursed of UPE grant to 104 government primary schools

Expenditure

263311 Conditional transfers for Primary Education	732,496	339,804	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	732,496	339,804	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	732,496	339,804	46.4%

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	completed classrooms costruction 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 classrooms costruction in 3 primary schools of Buzalangizo p/s, Mutoto p/s, Bubentyse p/s
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Expenditure

231001 Non Residential buildings (Depreciation)	506,765	54,594	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	506,765	54,594	10.8%
Donor Dev't:		0	0.0%
Total	506,765	54,594	10.8%

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 the schhools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in the schhools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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Non Standard Outputs: None

Expenditure

211101 General Staff Salaries	2,309,163	1,131,514	49.0%	
Wage Rec't:	2,309,163	1,131,514	Wage Rec't:	49.0%
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	Total 1,131,514	Total	49.0%

*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	993,766	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,986,274	993,766	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,986,274	Total 993,766	Total	50.0%

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

No. of teacher houses constructed	1 (Staff house constructed at Mbale school foe deaf)	1 (Staff house constructed at Mbale school foe deaf)	100.00	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	151,023	68.5%	
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	151,023	Domestic Dev't:	68.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,526	Total	151,023	Total	68.5%

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	None		

Expenditure

211101 General Staff Salaries	1,223,416	156,632	12.8%
291001 Transfers to Government Institutions	1,070,598	711,204	66.4%

Wage Rec't:	1,223,416	Wage Rec't:	156,632	Wage Rec't:	12.8%
Non Wage Rec't:	1,423,676	Non Wage Rec't:	711,204	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,647,092	Total	867,836	Total	32.8%

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, burial expenses, airtime procured, travel in aland	0	None
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Expenditure

211101 General Staff Salaries	36,149	16,047	44.4%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,791	1,175	17.3%	
227001 Travel inland	2,250	1,934	85.9%	
227004 Fuel, Lubricants and Oils	6,950	512	7.4%	
Wage Rec't:	36,149	16,047	44.4%	
Non Wage Rec't:	22,158	3,621	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,307	19,668	33.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	30 (Secondary schools inspected)	83.33	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)	90 (Primary schools inspected in quarter)	86.54	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	0	6,704	N/A	
227001 Travel inland	8,620	7,289	84.6%	
227004 Fuel, Lubricants and Oils	9,128	6,416	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,662	20,409	73.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,662	20,409	73.8%	

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	None	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%	

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	100.00	None
No. of SNE facilities operational	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	100.00	
Non Standard Outputs:	Assessment and inspection report	Submitted G/F account to UNEB		

Expenditure

227001 Travel inland	1,807	160	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,204	160	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,204	160	5.0%

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:	Salllary paid to staff, 12 staff meeting held, 4 CAIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made	Salary paid to staff, 6 staff meetings held, 4 spervision visits made, 2 departmental report made	0	Monitoring funds for CAIP2 had not been released
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Expenditure

223005 Electricity	700	52	7.5%
227001 Travel inland	10,500	149	1.4%
211101 General Staff Salaries	95,243	45,174	47.4%
211103 Allowances	30,800	2,420	7.9%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	95,243	<i>Wage Rec't:</i>	45,174	<i>Wage Rec't:</i>	47.4%
<i>Non Wage Rec't:</i>	12,247	<i>Non Wage Rec't:</i>	2,621	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	30,000	<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	137,489	Total	47,794	Total	34.8%

*2. Lower Level Services***Output: District Roads Maintenance (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	None
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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 - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))

200 (Km of District roads routinely maintained namely, Border- bukingala, Bukatsa - Nabiri, Bumagira, Wambewo, Bunawuzi - Madenge, Burukuru - Namutembi, Busano - Buwangwa, Busano - Buyago, Busano - Khatwelatwela, Busano - Passa - buhabusi, Busiu - namawanga, Busiu - Wangale, Buwalula - Nabumali, Bualula - namatsale, Buzalangizo - Kaama, Doko - Kolonyi, Jewa - Kama, Kabwangasi - Doko, Kimwanga - Musese, Korani - Manafwa, Lwaboba - Busiu TC, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto - Busimba, Namagumba - Nankusi, Namwenula - Nabweye, Nkoma - makuduyi, Rilway Station - Bunanimi, Rongoro - Mulatsi ,Shikoye - Shisala - Makhonje, Siira - Musoto)

74.91

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 road committee meeting Held, 2 quarterly report prepared and submitted, 8 road inspections made, 1 road inventory conducted

Expenditure

263101 LG Conditional grants	488,133	143,158	29.3%
263104 Transfers to other govt. units	199,384	162,111	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	687,517	305,269	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	687,517	305,269	44.4%

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

Non Standard Outputs: Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard Renovation of Education Block on going 0 None

Expenditure

221009 Welfare and Entertainment	150	150	100.0%
228001 Maintenance - Civil	93,776	32,302	34.4%
228002 Maintenance - Vehicles	100	2,245	2244.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,247	34,696	55.7%
Domestic Dev't:	33,776	0	0.0%
Donor Dev't:		0	0.0%
Total	96,022	34,696	36.1%

Output: Plant Maintenance

Non Standard Outputs: 11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck. 11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck. 0 None

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	114,243	5,819	5.1%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,243	Non Wage Rec't:	5,819	Non Wage Rec't:	5.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,243	Total	5,819	Total	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 3 national consultations held; fuel & lubricants procured	0	None
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Expenditure

211101 General Staff Salaries	28,127	15,179	54.0%		
221009 Welfare and Entertainment	2,160	1,080	50.0%		
227001 Travel inland	3,432	1,609	46.9%		
227004 Fuel, Lubricants and Oils	6,188	1,546	25.0%		
Wage Rec't:	28,127	Wage Rec't:	15,179	Wage Rec't:	54.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,950	Domestic Dev't:	4,235	Domestic Dev't:	28.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,077	Total	19,414	Total	45.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	22 (22 water points tested for quality throughout district)	29.33	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	15 (15 supervision visits conducted throughout district)	15.79	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	22 (22 water points tested for quality throughout district)	29.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)	0	

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (1 District Water & Sanitation Coordination Committee meeting held at district)	.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	1 social mobilisers' review meeting held, 40 water points monitored throughout the district		

Expenditure

211103 Allowances	21,194	9,339	44.1%
221011 Printing, Stationery, Photocopying and Binding	1,704	100	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,210	9,439	24.7%
Donor Dev't:		0	0.0%
Total	38,210	9,439	24.7%

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)	0	Delayed procurement process
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)	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	
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	
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	None		

Expenditure

228004 Maintenance – Other	87,472	5,455	6.2%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	87,472	<i>Domestic Dev't:</i>	5,455	<i>Domestic Dev't:</i>	6.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,472	Total	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)	336 (336 water user committee members trained throughout district)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	0 (1 advocacy meeting held at district level)	.00	
No. of water user committees formed.	48 (42 water user committees formed throughout district)	42 (42 water user committees formed throughout district)	87.50	
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 throughout district & 2 sanitation committees formed		

Expenditure

211103 Allowances	12,840	10,328	80.4%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221009 Welfare and Entertainment	4,590	1,050	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,745	269	15.4%
227004 Fuel, Lubricants and Oils	3,337	2,777	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,012	14,924	64.9%
Donor Dev't:		0	0.0%
Total	23,012	14,924	64.9%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	Home improvement campaign held in Budwale & Wanale subcounties, 1 national consultation held
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Expenditure

211103 Allowances	11,549	6,400	55.4%
221009 Welfare and Entertainment	3,840	640	16.7%
221011 Printing, Stationery, Photocopying and Binding	209	82	39.2%
227004 Fuel, Lubricants and Oils	3,710	840	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,962	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	7,962	36.2%

*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	Delayed procurement processes
Non Standard Outputs:	Retentions for FY 2013/14 contracts paid	Retentions for FY 2013/14 contracts paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,685	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,330	1,685	4.9%
Donor Dev't:		0	0.0%
Total	34,330	1,685	4.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (2 boreholes drilled in each of Nakaloke, Lukhonge, Bukiende, Bungokho & Bukasakya S/Cs and 1 deep borehole drilled in each of Busoba, Busiu, Nyondo, Namanyonyi, Bumasikye & Lwasso S/Cs)	12 (1 deep borehole drilled in each of Bukiende, Bungokho, Busoba, Busiu, Nyondo, Namanyonyi, Bumasikye & Bukasakya S/Cs and 2 deep boreholes drilled in each of Lukhonge & Nakaloke.)	75.00	None
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Retention for FY 2013/14 contract paid	None		

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	0	215,999	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	390,307	Domestic Dev't:	215,999	Domestic Dev't:	55.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	390,307	Total	215,999	Total	55.3%

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)	4 (4 new connections made on Buwabwala gravity flow scheme in Manafwa district)	66.67	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	2500 (2500m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	50.00	
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	6 technical supervision visits, 6 data collections and analyses and 1 specific survey conducted		

Expenditure

211103 Allowances	3,054	1,527	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,055	1,528	50.0%
227004 Fuel, Lubricants and Oils	3,055	1,528	50.0%
228004 Maintenance – Other	96,000	48,000	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	105,164	Non Wage Rec't:	52,582	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,164	Total	52,582	Total	50.0%

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)	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	50.00	None
Volume of water produced	0 (not planned)	0 (None)	0	
Non Standard Outputs:	not planned	None		

Expenditure

211103 Allowances	15,000	7,500	50.0%
221012 Small Office Equipment	5,000	2,500	50.0%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	50.0%
<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	10,000	Total	50.0%

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.	2 borehole sources on Kumi Town Council scheme rehabilitated; 14 technical supervision visits, 14 data collections & analyses and 1 specific survey conducted.		

Expenditure

211103 Allowances	7,112	3,556	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,112	3,556	50.0%
227004 Fuel, Lubricants and Oils	7,112	3,556	50.0%
228004 Maintenance – Other	223,500	111,750	50.0%

<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>	122,418	<i>Non Wage Rec't:</i>	50.0%
<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	122,418	Total	50.0%

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	Limited financing from local revenue from the district and lack of facilitation in terms of transport to help in field work operations.
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Staff salaries was paid, quarterly supervision and monitoring done and report submitted. Participated in National and district functions, attended workshop on climate change mainstreaming and developed mainstreamed action plan and mentored staff on the
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Expenditure

211101 General Staff Salaries	128,866	63,447	49.2%
227001 Travel inland	6,428	350	5.4%
Wage Rec't:	128,866	Wage Rec't: 63,447	Wage Rec't: 49.2%
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 63,797	Total 46.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (watershed management committees formulated in Busiu, Doho-Namatala wetlands and Nyondo)	1 (Site visit to Nananyonyi flood plain and community meeting held. Submission of quarter one report.)	25.00	Officer responsible for this is more committed to assigned duties than her real work. Lack of transport to facilitate field work
Non Standard Outputs:	Regular site visits to wetlands of concern and on site monitoring	Regular site visits to wetlands of concern especially in urban areas threatened by developments. I visit to Namanyonyi Sub-county flood prone area and report made.		

Expenditure

227001 Travel inland	2,500	426	17.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 426	Non Wage Rec't: 9.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,500	Total 426	Total 9.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Nashangale- Kangole wetland management plan developed and implemented)	0 (Not Done)	.00	Officer not committed to her work assignments.
Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	0	

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring	Compliance inspection of factories and other projects done ,
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Expenditure

227001 Travel inland	676	165	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	165	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,700	165	2.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR monitoring)	80 (Training of TPC mmembers on ENR by WWF- MoWE and physical planning sensitization done in Nauyo, Bugema and Namunsi T.Centres)	53.33	Lack of transport and staff concerned is more committed to assigned duties than her tasks
Non Standard Outputs:	Held sensitization meeting with extension staff on climate smart agriculture,Stakeholder meeting on integrated climate plan, community sentization meetings on physical planning	Training by USAID Enabling environment for Agriculture for TPC on climate change mainstreaming.		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221014 Bank Charges and other Bank related costs	300	254	84.7%
227001 Travel inland	2,900	1,065	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	1,419	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,200	1,419	19.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken)	2 (Monitoring and compliance surveys undertaken)	50.00	Lack of transport for field work and staff concerned not serious with executing tasks.
Non Standard Outputs:	On spot compliance checks in various sites in the district	On spot compliance checks in various sites in the district undertaken		

Expenditure

227001 Travel inland	2,868	480	16.7%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,868	Non Wage Rec't:	480	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,868	Total	480	Total	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months 4 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	Salary paid , registered and renewed CBO's, visited CSO's, held SDS coordination meeting at the district and sub counties, held 2 CDO quarterly meetings	0	There was no local revenue released for coordination activities
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Expenditure

227001 Travel inland	2,596	347	13.4%
211101 General Staff Salaries	190,481	90,553	47.5%

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	190,481	<i>Wage Rec't:</i>	90,553	<i>Wage Rec't:</i>	47.5%
<i>Non Wage Rec't:</i>	2,596	<i>Non Wage Rec't:</i>	347	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	44,289	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,366	Total	90,900	Total	38.3%

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:	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision in the Sub-counties		

Expenditure

211103 Allowances	11,330	1,219	10.8%
227001 Travel inland	12,985	967	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,985	2,186	13.7%
Domestic Dev't:	10,330	0	0.0%
Donor Dev't:		0	0.0%
Total	26,315	Total 2,186	Total 8.3%

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL learners instructed in the district)	550 (380 female and 160 male learners trained in the district)	17.19	None
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 and Q2 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		

Expenditure

221003 Staff Training	17,270	8,419	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,270	8,419	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,270	8,419	48.7%

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
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	2 executive committee meetings supported, quarterly allowances paid to the chairperson and secretary
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Expenditure

227001 Travel inland	4,920	3,133	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,920	3,133	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,920	3,133	39.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)	0	None
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, 2 PWD executive meeting supported		

Expenditure

221002 Workshops and Seminars	32,888	15,388	46.8%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,888	<i>Non Wage Rec't:</i>	15,388	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,888	Total	15,388	Total	46.8%

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	2 women council meeting held,monitored women IGA projects, carried out support supervision for lower women councils		

Expenditure

221002 Workshops and Seminars	1,000	1,954	195.4%
221003 Staff Training	1,000	300	30.0%
227001 Travel inland	5,920	1,395	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,920	3,649	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,920	3,649	46.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to planning unit staff for 12 months, 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	6 months Salary paid, procured office stationary, 2 cartridge, modern airtime, transcend and office welfare, Monthly fuel to planner procured, Small office equipments procured
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Expenditure

211101 General Staff Salaries	45,569	21,835	47.9%
211103 Allowances	7,300	1,400	19.2%
221009 Welfare and Entertainment	1,609	676	42.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	882	44.1%
221012 Small Office Equipment	0	109	N/A
227001 Travel inland	5,559	1,152	20.7%
227004 Fuel, Lubricants and Oils	9,153	1,520	16.6%
Wage Rec't:	45,569	Wage Rec't: 21,835	Wage Rec't: 47.9%
Non Wage Rec't:	12,576	Non Wage Rec't: 2,087	Non Wage Rec't: 16.6%
Domestic Dev't:	13,846	Domestic Dev't: 3,652	Domestic Dev't: 26.4%
Donor Dev't:	22,711	Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,702	Total 27,574	Total 29.1%

Output: Demographic data collection

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	0	None
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Expenditure

211103 Allowances	1,100,922	1,197,282	108.8%
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,104,653	<i>Non Wage Rec't:</i>	1,197,282	<i>Non Wage Rec't:</i>	108.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,104,653	Total	1,197,282	Total	108.4%

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

			0	None
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 Council hall		

Expenditure

231001 Non Residential buildings (Depreciation)	2,309,725	56,638	2.5%		
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:	2,309,725	Domestic Dev't:	56,638	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,309,725	Total	56,638	Total	2.5%

Output: Furniture and Fixtures (Non Service Delivery)

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

Expenditure

231006 Furniture and fittings (Depreciation)	6,923	2,800	40.4%		
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:	6,923	Domestic Dev't:	2,800	Domestic Dev't:	40.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,923	Total	2,800	Total	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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.	Six monthly staff salaries paid, two staff meetings held, attended LGIAA AGM in Fort Portal, submitted two routine quarterly internal audit reports to MoLG	0	Could not attend ICPAU & IIA workshops due to inadequate local revenue.
Expenditure				
211101 General Staff Salaries	4,764	2,267	47.6%	
221008 Computer supplies and Information Technology (IT)	793	250	31.5%	
221009 Welfare and Entertainment	600	286	47.7%	
221002 Workshops and Seminars	0	500	N/A	
221003 Staff Training	2,499	250	10.0%	
227001 Travel inland	0	175	N/A	
227004 Fuel, Lubricants and Oils	0	207	N/A	
Wage Rec't:	4,764	Wage Rec't: 2,267	Wage Rec't: 47.6%	
Non Wage Rec't:	5,292	Non Wage Rec't: 1,668	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,056	Total 3,935	Total 39.1%	

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 , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	02 (Departments at the district headquarters at Malukhu in Mbale Municipality audited twice. Nineteen lower local govts 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 audited twice.)	50.00	Due to inadequate local revenue we were not able to audit any of the secondary schools.
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Vote: 536 Mbale District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	31/07/2015 (Audit findings from the nineteen sub counties and 12 secondary schools compiled into 4 quarterly reports to be submitted to District chairperson, DPAC, OAG, RDC, IGG & P.S MoLG)	31/01/2015 (The sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	#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.	Deliveries by suppliers/service providers of goods, services and civil works complying with the specifications & procurement procedures. Value for money from the procurement process achieved.		

Expenditure

211101 General Staff Salaries	30,644	14,707	48.0%
227001 Travel inland	7,808	1,631	20.9%
227004 Fuel, Lubricants and Oils	3,096	2,751	88.8%
Wage Rec't:	30,644	Wage Rec't: 14,707	Wage Rec't: 48.0%
Non Wage Rec't:	10,904	Non Wage Rec't: 4,382	Non Wage Rec't: 40.2%
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 19,089	Total 45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,843,243	Wage Rec't: 9,062,398	Wage Rec't: 48.1%
Non Wage Rec't:	8,305,853	Non Wage Rec't: 4,522,582	Non Wage Rec't: 54.5%
Domestic Dev't:	4,375,073	Domestic Dev't: 731,746	Domestic Dev't: 16.7%
Donor Dev't:	1,289,995	Donor Dev't: 276,465	Donor Dev't: 21.4%
Total	32,814,163	Total 14,593,192	Total 44.5%

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	86,549
Sector: Works and Transport				86,105	44,804
LG Function: District, Urban and Community Access Roads				86,105	44,804
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				86,105	44,804
LCII: Bubyangu				14,815	23,363
Item: 263101 LG Conditional grants					
Bunawunzu - Madenge(MRM)		Other Transfers from Central Government	N/A	8,640	17,188
Item: 263104 Transfers to other govt. units					
Bubyangu		Other Transfers from Central Government	N/A	6,175	6,175
LCII: Bunawazi				2,267	606
Item: 263101 LG Conditional grants					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,267	606
LCII: Kilayi				65,624	19,003
Item: 263101 LG Conditional grants					
Kilayi - Imama hussein		Other Transfers from Central Government	N/A	60,240	19,003
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,384	0
LCII: Manadege				3,400	1,833
Item: 263101 LG Conditional grants					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,400	1,833
Sector: Education				73,173	14,677
LG Function: Pre-Primary and Primary Education				73,173	14,677
<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	N/A	22,000	0
Construction 5 latrine stances at Bukikoso p/s		Conditional Grant to SFG	N/A	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,173	14,677
LCII: Bubyangu				17,596	8,108
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	86,549
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	7,632	3,632
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	9,964	4,476
LCII: Bumadanda				8,853	3,766
Item: 263311 Conditional transfers for Primary Education					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	8,853	3,766
LCII: Kilayi				5,724	2,803
Item: 263311 Conditional transfers for Primary Education					
KILAYI P/S		Conditional Grant to Primary Education	N/A	5,724	2,803
Sector: Health				70,458	27,067
LG Function: Primary Healthcare				70,458	27,067
<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	2,785
LCII: Bumadanda				5,329	2,785
Item: 263104 Transfers to other govt. units					
Transfer funds to		Conditional Grant to	N/A	5,329	2,785
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					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,537	86,549
LCII: Bunabigubo				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Bunamoli				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Kilayi				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Manadege				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	38,455
Sector: Works and Transport				6,950	4,895
LG Function: District, Urban and Community Access Roads				6,950	4,895
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,950	4,895
LCII: Budwale				2,700	2,700
Item: 263104 Transfers to other govt. units					
Budwale		Other Transfers from Central Government	N/A	2,700	2,700
LCII: Bukingala				4,250	2,195
Item: 263101 LG Conditional grants					
Border - Bukingala Road		Other Transfers from Central Government	N/A	4,250	2,195
Sector: Education				198,488	29,419
LG Function: Pre-Primary and Primary Education				134,594	6,671
<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	Works Underway	120,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,594	6,671
LCII: Budwale				7,624	3,589
Item: 263311 Conditional transfers for Primary Education					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	7,624	3,589
LCII: Bukingala				6,971	3,082
Item: 263311 Conditional transfers for Primary Education					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	6,971	3,082
LG Function: Secondary Education				63,894	22,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,894	22,748
LCII: Budwale				63,894	22,748
Item: 263319 Conditional transfers for Secondary Schools					
Wanale SS		Conditional Grant to Secondary Education	N/A	63,894	22,748
Sector: Health				54,467	4,140
LG Function: Primary Healthcare				54,467	4,140
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				46,619	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	38,455
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	4,140
LCII: Bunamahe				2,519	1,355
Item: 263104 Transfers to other govt. units					
Transfer of funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,519	1,355
LCII: Buwanangadi				5,329	2,785
Item: 263104 Transfers to other govt. units					
Transfer funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	5,329	2,785
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	N/A	2,360	0
LCII: Bukingala				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Bunamahe				4,720	0
Item: 312104 Other Structures					
Protection of spring 1		Conditional transfer for Rural Water	N/A	2,360	0
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Buwanangadi				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		301,705	38,455
Design of GFS		Conditional transfer for Rural Water	N/A	30,000	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	81,439
Sector: Works and Transport				60,029	22,056
LG Function: District, Urban and Community Access Roads				60,029	22,056
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,029	22,056
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	22,056
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	19,497
Item: 263104 Transfers to other govt. units					
Bufumbo		Other Transfers from Central Government	N/A	2,415	2,415
Sector: Education				143,148	57,181
LG Function: Pre-Primary and Primary Education				67,461	29,686
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,507	14,314
LCII: Jewa				4,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Jewa P/S		Conditional Grant to SFG	Works Underway	4,230	0
LCII: Kama				10,277	14,314
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Buzalangizo p/s		Conditional Grant to SFG	Works Underway	10,277	14,314
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	N/A	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,954	15,373
LCII: Buzalangizo				5,105	2,629

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	81,439
Item: 263311 Conditional transfers for Primary Education					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	5,105	2,629
LCII: Jewa				22,031	9,648
Item: 263311 Conditional transfers for Primary Education					
JEWA P/S		Conditional Grant to Primary Education	N/A	11,762	5,087
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	10,269	4,561
LCII: Kama				6,818	3,095
Item: 263311 Conditional transfers for Primary Education					
KAMA P/S		Conditional Grant to Primary Education	N/A	6,818	3,095
LG Function: Secondary Education				75,687	27,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,687	27,494
LCII: Jewa				75,687	27,494
Item: 263319 Conditional transfers for Secondary Schools					
Bufumbo SS		Conditional Grant to Secondary Education	N/A	75,687	27,494
Sector: Health				54,405	2,202
LG Function: Primary Healthcare				54,405	2,202
<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	2,202
LCII: Buzalangizo				4,405	2,202
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	N/A	4,405	2,202
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		302,228	81,439
Protection of spring		Conditional transfer for Rural Water	N/A	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	N/A	42,287	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		338,313	110,362
Sector: Works and Transport				16,120	6,486
LG Function: District, Urban and Community Access Roads				16,120	6,486
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,120	6,486
LCII: Bukasakya				10,453	6,486
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	6,486
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	85,877
LG Function: Pre-Primary and Primary Education				122,987	14,983
<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	Works Underway	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,987	14,983
LCII: Bukasakya				14,611	7,050
Item: 263311 Conditional transfers for Primary Education					
NASHISA P/S		Conditional Grant to Primary Education	N/A	7,505	3,553
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	7,106	3,497
LCII: Doko				18,376	7,933
Item: 263311 Conditional transfers for Primary Education					
MUSOTO P/S		Conditional Grant to Primary Education	N/A	18,376	7,933
LG Function: Secondary Education				151,806	70,893
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		338,313	110,362
Output: Secondary Capitation(USE)(LLS)				151,806	70,893
LCII: Bukasakya				151,806	70,893
Item: 263319 Conditional transfers for Secondary Schools					
Bugema		Conditional Grant to	N/A	151,806	70,893
Comprehensive SS		Secondary Education			
Sector: Water and Environment				47,399	18,000
LG Function: Rural Water Supply and Sanitation				47,399	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,399	18,000
LCII: Doko				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
LCII: Tsabanyanya				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	119,593
Sector: Works and Transport				51,933	35,653
LG Function: District, Urban and Community Access Roads				51,933	35,653
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				51,933	35,653
LCII: Bumaena				8,871	8,871
Item: 263104 Transfers to other govt. units					
Bukiende		Other Transfers from Central Government	N/A	8,871	8,871
LCII: Bumutsopa				22,060	25,490
Item: 263101 LG Conditional grants					
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	0
Mulatsi - Bukiende(MRM)		Other Transfers from Central Government	N/A	12,780	25,346
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,030	144
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	1,147
Item: 263101 LG Conditional grants					
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	1,147
Sector: Education				99,873	38,705
LG Function: Pre-Primary and Primary Education				69,120	24,694
<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	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,120	24,694
LCII: Bumaena				2,595	1,787

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	119,593
Item: 263311 Conditional transfers for Primary Education					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	2,595	1,787
LCII: Bunashimolo				14,452	6,701
Item: 263311 Conditional transfers for Primary Education					
MULATSI P/S		Conditional Grant to Primary Education	N/A	10,628	4,491
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	3,824	2,210
LCII: Bungwanyi				11,567	5,918
Item: 263311 Conditional transfers for Primary Education					
RONGORO P/S		Conditional Grant to Primary Education	N/A	8,124	3,838
TUBEYI P/S		Conditional Grant to Primary Education	N/A	3,443	2,081
LCII: Burukuru				10,117	4,213
Item: 263311 Conditional transfers for Primary Education					
BURUKURU P/S		Conditional Grant to Primary Education	N/A	10,117	4,213
LCII: Bushangi				12,389	6,074
Item: 263311 Conditional transfers for Primary Education					
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,986	2,621
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	7,403	3,454
LG Function: Secondary Education				30,753	14,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,753	14,011
LCII: Bumaena				30,753	14,011
Item: 263319 Conditional transfers for Secondary Schools					
Mulatsi SS		Conditional Grant to Secondary Education	N/A	30,753	14,011
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	119,593
Construction of OPD unit at Bukiende		Conditional Grant to PHC - development	Being Procured	128,937	0
Sector: Water and Environment				55,174	18,000
LG Function: Rural Water Supply and Sanitation				55,174	18,000
<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	N/A	2,360	0
LCII: Burukuru				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
LCII: Bushangi				2,360	0
Item: 312104 Other Structures					
Protection of spring		Conditional transfer for Rural Water	N/A	2,360	0
Output: Borehole drilling and rehabilitation				48,094	18,000
LCII: Burukuru				24,394	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	22,034	0
LCII: Bushangi				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
Sector: Public Sector Management				60,608	27,236
LG Function: Local Government Planning Services				60,608	27,236
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,608	27,236
LCII: Burukuru				60,608	27,236
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,525	119,593
Renovation and construction sub county premises and staff houses of Bukiende s/c		LGMSD (Former LGDP)	N/A	60,608	27,236

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		172,814	73,848
Sector: Works and Transport				15,535	8,664
LG Function: District, Urban and Community Access Roads				15,535	8,664
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,535	8,664
LCII: Bulwela				8,664	8,664
Item: 263104 Transfers to other govt. units					
Bukonde		Other Transfers from Central Government	N/A	8,664	8,664
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					
Mafuda - Webuta Road		Other Transfers from Central Government	N/A	992	0
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	2,621	0
Sector: Education				136,255	57,715
LG Function: Pre-Primary and Primary Education				43,138	15,154
<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	N/A	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	Works Underway	4,488	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,164	15,154
LCII: Bulweta				12,432	6,138
Item: 263311 Conditional transfers for Primary Education					
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	4,308	2,451
BULWETA P/S		Conditional Grant to Primary Education	N/A	8,124	3,687

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		172,814	73,848
LCII: Bumuluya				15,205	6,936
Item: 263311 Conditional transfers for Primary Education					
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	8,090	3,631
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	7,115	3,305
LCII: Nanyunza				3,528	2,080
Item: 263311 Conditional transfers for Primary Education					
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	3,528	2,080
LG Function: Secondary Education				93,117	42,560
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,117	42,560
LCII: Bulweta				93,117	42,560
Item: 263319 Conditional transfers for Secondary Schools					
Bukonde SS		Conditional Grant to Secondary Education	N/A	93,117	42,560
Sector: Health				21,024	7,470
LG Function: Primary Healthcare				21,024	7,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,024	7,470
LCII: Bumuluya				21,024	7,470
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	7,470

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		197,556	40,234
Sector: Works and Transport				25,511	4,348
LG Function: District, Urban and Community Access Roads				25,511	4,348
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,511	4,348
LCII: Lwaboba				21,307	144
Item: 263101 LG Conditional grants					
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
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,250	0
LCII: Muanda				4,204	4,204
Item: 263104 Transfers to other govt. units					
Bumasikeye		Other Transfers from Central Government	N/A	4,204	4,204
Sector: Education				148,345	17,886
LG Function: Pre-Primary and Primary Education				148,345	17,886
<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	Works Underway	114,450	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,895	17,886
LCII: Lubaale				7,327	4,369
Item: 263311 Conditional transfers for Primary Education					
BUMWERU P/S		Conditional Grant to Primary Education	N/A	2,731	1,863
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	4,596	2,506
LCII: Lwaboba				8,039	3,460
Item: 263311 Conditional transfers for Primary Education					
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	8,039	3,460
LCII: Muanda				9,532	5,239
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		197,556	40,234
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	5,071	2,754
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	4,460	2,484
LCII: Tooma				8,997	4,819
Item: 263311 Conditional transfers for Primary Education					
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	5,088	2,504
BUKAYA P/S		Conditional Grant to Primary Education	N/A	3,909	2,315
Sector: Water and Environment				23,700	18,000
LG Function: Rural Water Supply and Sanitation				23,700	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	18,000
LCII: Lubaale				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	97,169
Sector: Works and Transport				5,060	5,060
LG Function: District, Urban and Community Access Roads				5,060	5,060
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,060	5,060
LCII: Bumbobi				5,060	5,060
Item: 263104 Transfers to other govt. units					
Bumbobi		Other Transfers from Central Government	N/A	5,060	5,060
Sector: Education				148,580	67,428
LG Function: Pre-Primary and Primary Education				44,013	17,238
<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	N/A	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	N/A	4,612	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,067	17,238
LCII: Bukhumwa				9,786	5,392
Item: 263311 Conditional transfers for Primary Education					
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	5,970	3,035
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	3,816	2,357
LCII: Bumbobi				22,328	9,009
Item: 263311 Conditional transfers for Primary Education					
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	11,923	4,920
NAIKU P/S		Conditional Grant to Primary Education	N/A	10,405	4,088
LCII: Busambe				5,953	2,837
Item: 263311 Conditional transfers for Primary Education					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,953	2,837

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	97,169
<i>LG Function: Secondary Education</i>				<i>104,567</i>	<i>50,189</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,567	50,189
LCII: Bumbobi				104,567	50,189
Item: 263319 Conditional transfers for Secondary Schools					
St Thomas Comprehensive College		Conditional Grant to Secondary Education	N/A	104,567	50,189
Sector: Health				23,493	6,682
<i>LG Function: Primary Healthcare</i>				<i>23,493</i>	<i>6,682</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	6,682
LCII: Bufuya				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer of funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
LCII: Bumbobi				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer of funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
LCII: Busambe				2,436	1,335
Item: 263104 Transfers to other govt. units					
Transfer funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,335
Sector: Water and Environment				247,080	18,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>247,080</i>	<i>18,000</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	N/A	7,080	0
Output: Borehole drilling and rehabilitation				0	18,000
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212	97,169
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
Output: Construction of piped water supply system				240,000	0
LCII: Not Specified				240,000	0
Item: 312104 Other Structures					
GFS construction		Unspent balances – Conditional Grants	N/A	240,000	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	108,849
Sector: Works and Transport				27,098	13,360
LG Function: District, Urban and Community Access Roads				27,098	13,360
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,098	13,360
LCII: bungokho				19,801	13,216
Item: 263101 LG Conditional grants					
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,834	0
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	144
Item: 263104 Transfers to other govt. units					
Bungokho		Other Transfers from Central Government	N/A	13,072	13,072
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	70,203
LG Function: Pre-Primary and Primary Education				85,509	28,806
<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	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,509	28,806
LCII: Bubirabi				38,906	15,794
Item: 263311 Conditional transfers for Primary Education					
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	10,184	4,354
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	4,732	2,491
LWALERA P/S		Conditional Grant to Primary Education	N/A	4,376	2,438

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	108,849
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	19,614	6,512
LCII: Bushikori				8,929	3,834
Item: 263311 Conditional transfers for Primary Education					
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	8,929	3,834
LCII: Khamoto				19,674	9,178
Item: 263311 Conditional transfers for Primary Education					
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	4,113	2,287
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	7,216	3,097
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	8,344	3,793
LG Function: Secondary Education				101,553	41,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,553	41,396
LCII: Bubirabi				101,553	41,396
Item: 263319 Conditional transfers for Secondary Schools					
Bungokho SS		Conditional Grant to Secondary Education	N/A	57,514	22,410
Noor Islamic Institute SS		Conditional Grant to Secondary Education	N/A	44,039	18,987
Sector: Health				13,925	7,287
LG Function: Primary Healthcare				13,925	7,287
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	3,279
LCII: Bushikori				6,607	3,279
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	N/A	6,607	3,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,318	4,008
LCII: Bubyangu				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer funds to Bunampongo HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
LCII: bungokho				2,436	1,335
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		276,178	108,849
Transfer funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,335
Sector: Water and Environment				48,094	18,000
LG Function: Rural Water Supply and Sanitation				48,094	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,094	18,000
LCII: Bubirabi				48,094	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	22,034	0
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	207,881
Sector: Works and Transport				15,330	8,641
LG Function: District, Urban and Community Access Roads				15,330	8,641
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,330	8,641
LCII: Bumutoto				15,330	8,641
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	8,353
Sector: Education				224,929	132,512
LG Function: Pre-Primary and Primary Education				93,094	50,301
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				39,034	25,456
LCII: Bumboi				6,926	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Nabisolo P/S		Conditional Grant to SFG	Works Underway	6,926	0
LCII: Bumutoto				32,107	25,456
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block at Mutoto p/s		Conditional Grant to SFG	Works Underway	32,107	25,456
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,060	24,844
LCII: Bumboi				10,931	5,134
Item: 263311 Conditional transfers for Primary Education					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	7,903	3,108
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	3,027	2,026
LCII: Bumutoto				14,441	7,769
Item: 263311 Conditional transfers for Primary Education					
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	8,455	3,900

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	207,881
MUTOTO P/S		Conditional Grant to Primary Education	N/A	3,409	2,046
NABISOLO P/S		Conditional Grant to Primary Education	N/A	2,578	1,822
LCII: Mooni				3,333	1,990
Item: 263311 Conditional transfers for Primary Education					
MOONI P/S		Conditional Grant to Primary Education	N/A	3,333	1,990
LCII: Namalogo				6,021	3,652
Item: 263311 Conditional transfers for Primary Education					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	6,021	3,652
LCII: Nauyo				19,334	6,300
Item: 263311 Conditional transfers for Primary Education					
NAUYO P/S		Conditional Grant to Primary Education	N/A	19,334	6,300
LG Function: Secondary Education				131,835	82,212
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,835	82,212
LCII: Nauyo				131,835	82,212
Item: 263319 Conditional transfers for Secondary Schools					
Masaba High		Conditional Grant to Secondary Education	N/A	131,835	82,212
Sector: Health				78,623	48,728
LG Function: Primary Healthcare				78,623	48,728
<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	2,673

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		326,503	207,881
LCII: Bumboi				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
Sector: Water and Environment				0	18,000
LG Function: Rural Water Supply and Sanitation				0	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	18,000
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
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)	N/A	7,621	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	51,566
Sector: Works and Transport				54,920	4,849
LG Function: District, Urban and Community Access Roads				54,920	4,849
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,471	4,849
LCII: Bufooto				4,250	1,111
Item: 263101 LG Conditional grants					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	1,111
LCII: Busano				39,617	3,737
Item: 263101 LG Conditional grants					
Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,063	0
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
Item: 263104 Transfers to other govt. units					
Busano		Other Transfers from Central Government	N/A	3,737	3,737
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	41,147
LG Function: Pre-Primary and Primary Education				34,420	17,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,420	17,133
LCII: Bufooto				13,220	5,912
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	51,566
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,757	2,363
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	8,463	3,550
LCII: Busano Item: 263311 Conditional transfers for Primary Education				6,784	3,104
BUSANO P/S		Conditional Grant to Primary Education	N/A	6,784	3,104
LCII: Buyaka Item: 263311 Conditional transfers for Primary Education				9,099	5,435
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	4,325	3,035
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	4,774	2,400
LCII: Bwikhonje Item: 263311 Conditional transfers for Primary Education				5,317	2,682
BUSABULO P/S		Conditional Grant to Primary Education	N/A	5,317	2,682
LG Function: Secondary Education				62,401	24,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,401	24,014
LCII: Buyaka Item: 263319 Conditional transfers for Secondary Schools				62,401	24,014
Busano SS		Conditional Grant to Secondary Education	N/A	62,401	24,014
Sector: Health				40,469	5,570
LG Function: Primary Healthcare				40,469	5,570
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		199,013	51,566
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,211	5,570
LCII: Bufooto				5,329	2,785
Item: 263104 Transfers to other govt. units					
Transfer of funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	5,329	2,785
LCII: Bwikhonje				4,882	2,785
Item: 263104 Transfers to other govt. units					
Transfer of funds to Busano HCIII		Conditional Grant to PHC- Non wage	N/A	4,882	2,785
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)	N/A	6,803	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	240,253
Sector: Works and Transport				59,041	7,229
LG Function: District, Urban and Community Access Roads				59,041	7,229
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				59,041	7,229
LCII: Bufukhula				12,818	7,085
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	6,797
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					
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,267	0
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	144
Korani - Manafwa		Other Transfers from Central Government	N/A	4,392	0
LCII: Lumbuku				17,446	0
Item: 263101 LG Conditional grants					
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	14,400	0
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,046	0
LCII: Musese				5,384	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	240,253
Item: 263101 LG Conditional grants					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,384	0
Sector: Education				419,984	188,663
LG Function: Pre-Primary and Primary Education				49,328	21,813
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,328	21,813
LCII: Bufukhula				13,551	5,464
Item: 263311 Conditional transfers for Primary Education					
BUSIU P/S		Conditional Grant to Primary Education	N/A	13,551	5,464
LCII: Bulusambu				17,350	7,593
Item: 263311 Conditional transfers for Primary Education					
LWABOBA P/S		Conditional Grant to Primary Education	N/A	7,361	3,185
MAKHONJE P/S				9,989	4,408
LCII: Bunambutye				6,318	2,947
Item: 263311 Conditional transfers for Primary Education					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	6,318	2,947
LCII: Lumbuku				4,757	2,348
Item: 263311 Conditional transfers for Primary Education					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	4,757	2,348
LCII: Musese				7,352	3,461
Item: 263311 Conditional transfers for Primary Education					
MUSESE P/S		Conditional Grant to Primary Education	N/A	7,352	3,461
LG Function: Secondary Education				370,656	166,850
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				370,656	166,850
LCII: Bufukhula				92,706	41,779
Item: 263319 Conditional transfers for Secondary Schools					
Busiu Central College SS		Conditional Grant to Secondary Education	N/A	92,706	41,779
LCII: Bunambutye				163,440	74,708
Item: 263319 Conditional transfers for Secondary Schools					
Musese SS		Conditional Grant to Secondary Education	N/A	163,440	74,708

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	240,253
LCII: Buwalasi				114,510	50,363
Item: 263319 Conditional transfers for Secondary Schools					
Busiu SS		Conditional Grant to Secondary Education	N/A	114,510	50,363
Sector: Health				58,574	26,360
LG Function: Primary Healthcare				58,574	26,360
<i>Capital Purchases</i>					
Output: Other Capital				20,000	11,636
LCII: Bufukhula				20,000	11,636
Item: 231001 Non Residential buildings (Depreciation)					
Payment for outstanding UMEME bill at Busiu HC 4		Conditional Grant to PHC - development	Works Underway	20,000	11,636
Output: PRDP-OPD and other ward construction and rehabilitation				9,813	4,081
LCII: Bufukhula				9,813	4,081
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	4,081
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,761	10,643
LCII: Bufukhula				28,761	10,643
Item: 263104 Transfers to other govt. units					
Transfer funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
Transfer of funds to HSD, Busiu HC		Conditional Grant to PHC- Non wage	N/A	23,879	7,970
Sector: Water and Environment				30,780	18,000
LG Function: Rural Water Supply and Sanitation				30,780	18,000
<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	N/A	7,080	0
Output: Borehole drilling and rehabilitation				23,700	18,000
LCII: Buwalasi				23,700	0
Item: 312104 Other Structures					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		568,379	240,253
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	233,932
Sector: Works and Transport				27,670	9,908
LG Function: District, Urban and Community Access Roads				27,670	9,908
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,670	9,908
LCII: Bunanimi				17,054	0
Item: 263101 LG Conditional grants					
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,436	0
Busoba - Makhai Road		Other Transfers from Central Government	N/A	4,888	0
Mulatsi - Busoba(MRM)		Other Transfers from Central Government	N/A	8,730	0
LCII: Busoba				10,617	9,908
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	9,908
Sector: Education				273,052	196,723
LG Function: Pre-Primary and Primary Education				41,093	16,235
<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	Works Underway	7,970	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,123	16,235
LCII: Bumasikye				2,646	1,864
Item: 263311 Conditional transfers for Primary Education					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	2,646	1,864
LCII: Bunambutye				7,208	3,398
Item: 263311 Conditional transfers for Primary Education					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	7,208	3,398
LCII: Bunanimi				12,703	5,878
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	233,932
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	8,192	3,545
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	4,511	2,333
LCII: Busoba				10,566	5,096
Item: 263311 Conditional transfers for Primary Education					
BUSOBA P/S		Conditional Grant to Primary Education	N/A	4,545	2,357
MAKHAI P/S		Conditional Grant to Primary Education	N/A	6,021	2,739
LG Function: Secondary Education				231,959	180,488
<i>Capital Purchases</i>					
Output: Teacher house construction				178,151	67,023
LCII: Bunanimi				178,151	67,023
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Mbale school for deaf		Construction of Secondary Schools	N/A	178,151	67,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,808	113,466
LCII: Bunambutye				30,221	104,103
Item: 263319 Conditional transfers for Secondary Schools					
Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	30,221	104,103
LCII: Busoba				23,587	9,363
Item: 263319 Conditional transfers for Secondary Schools					
Makhai Seed SS		Conditional Grant to Secondary Education	N/A	23,587	9,363
Sector: Health				18,254	6,070
LG Function: Primary Healthcare				18,254	6,070
<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	6,070
LCII: Bumasikye				4,882	2,673
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		350,142	233,932
Transfer of funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
LCII: Bunanimi Item: 263104 Transfers to other govt. units				2,436	2,062
Transfer funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,062
LCII: Busoba Item: 263104 Transfers to other govt. units				2,436	1,335
Transfer funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,335
Sector: Water and Environment				23,700	18,000
LG Function: Rural Water Supply and Sanitation				23,700	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	18,000
LCII: Bumasikye Item: 312104 Other Structures				23,700	0
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	18,000
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
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)	N/A	7,466	3,230

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		152,680	76,295
Sector: Works and Transport				30,938	14,361
LG Function: District, Urban and Community Access Roads				30,938	14,361
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,938	14,361
LCII: Malukhu				30,938	14,361
Item: 263101 LG Conditional grants					
Road Committee operational Costs		Other Transfers from Central Government	N/A	4,500	1,274
Office Administrative costs		Other Transfers from Central Government	N/A	26,438	13,088
Sector: Health				121,742	61,934
LG Function: Primary Healthcare				121,742	61,934
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	61,934
LCII: Malukhu				121,742	61,934
Item: 263318 Conditional transfers for NGO Hospitals					
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	61,934

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		102,562	31,824
Sector: Works and Transport				7,355	2,934
LG Function: District, Urban and Community Access Roads				7,355	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,355	2,934
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	2,934
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	2,934
Sector: Education				33,959	8,218
LG Function: Pre-Primary and Primary Education				33,959	8,218
<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	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,959	8,218
LCII: Nabweye				4,562	2,478
Item: 263311 Conditional transfers for Primary Education					
NABWEYE P/S		Conditional Grant to Primary Education	N/A	4,562	2,478
LCII: Namawanga				6,843	3,314
Item: 263311 Conditional transfers for Primary Education					
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	6,843	3,314
LCII: Nambwa				4,554	2,426
Item: 263311 Conditional transfers for Primary Education					
NAMBWA P/S		Conditional Grant to Primary Education	N/A	4,554	2,426
Sector: Health				13,154	2,673
LG Function: Primary Healthcare				13,154	2,673
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,272	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		102,562	31,824
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	2,673
LCII: Namawanga				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
Sector: Water and Environment				48,094	18,000
LG Function: Rural Water Supply and Sanitation				48,094	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,094	18,000
LCII: Nambwa				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
LCII: Waninda				24,394	0
Item: 281502 Feasibility Studies for Capital Works					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	22,034	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		153,044	10,157
Sector: Works and Transport				99,684	2,856
LG Function: District, Urban and Community Access Roads				99,684	2,856
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,277	2,856
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	2,856
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	2,856
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	7,302
LG Function: Pre-Primary and Primary Education				28,966	7,302
<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	Works Underway	15,143	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,822	7,302
LCII: Buwangolo				4,367	2,395
Item: 263311 Conditional transfers for Primary Education					
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	4,367	2,395
LCII: Lwasso				9,455	4,906
Item: 263311 Conditional transfers for Primary Education					
MAGADA P/S		Conditional Grant to Primary Education	N/A	5,164	2,663

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		153,044	10,157
LWASSO P/S		Conditional Grant to Primary Education	N/A	4,291	2,243
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	N/A	2,360	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	22,034	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		169,805	64,980
Sector: Works and Transport				14,525	5,460
LG Function: District, Urban and Community Access Roads				14,525	5,460
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,525	5,460
LCII: Nakaloke				5,316	5,316
Item: 263104 Transfers to other govt. units					
Nakaloke		Other Transfers from Central Government	N/A	5,316	5,316
LCII: Namabasa				9,209	144
Item: 263101 LG Conditional grants					
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,250	0
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	4,959	144
Sector: Education				96,392	35,568
LG Function: Pre-Primary and Primary Education				96,392	35,568
<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	Works Underway	15,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,552	35,568
LCII: Kireka				15,391	5,522
Item: 263311 Conditional transfers for Primary Education					
MASABA P/S		Conditional Grant to Primary Education	N/A	15,391	5,522
LCII: Nakaloke				25,398	12,146
Item: 263311 Conditional transfers for Primary Education					
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	7,573	3,523
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	6,385	2,930
KOLONYI P/S		Conditional Grant to Primary Education	N/A	5,749	2,865
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	5,690	2,828
LCII: Namabasa				22,387	10,374

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		169,805	64,980
Item: 263311 Conditional transfers for Primary Education					
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	6,140	3,119
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	10,354	4,368
BIRAHA P/S		Conditional Grant to Primary Education	N/A	5,894	2,887
LCII: Namunsi				17,376	7,527
Item: 263311 Conditional transfers for Primary Education					
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	11,736	4,844
MABALE P/S		Conditional Grant to Primary Education	N/A	5,639	2,683
Sector: Health				11,489	5,952
LG Function: Primary Healthcare				11,489	5,952
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	3,279
LCII: Namabasa				6,607	3,279
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	N/A	6,607	3,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,882	2,673
LCII: Nakaloke				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
Sector: Water and Environment				47,399	18,000
LG Function: Rural Water Supply and Sanitation				47,399	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				47,399	18,000
LCII: Kireka				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Namabasa				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		169,805	64,980
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		507,358	241,392
Sector: Works and Transport				90,548	53,275
LG Function: District, Urban and Community Access Roads				90,548	53,275
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,548	53,275
LCII: Nakaloke				90,548	53,275
Item: 263104 Transfers to other govt. units					
Nakaloke Town council		Other Transfers from Central Government	N/A	90,548	53,275
Sector: Education				416,810	188,118
LG Function: Secondary Education				416,810	188,118
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				416,810	188,118
LCII: Kireka				7,763	5,776
Item: 263319 Conditional transfers for Secondary Schools					
Maharish SS		Conditional Grant to Secondary Education	N/A	7,763	5,776
LCII: Mukunja				258,596	107,606
Item: 263319 Conditional transfers for Secondary Schools					
Bugisu Progressive SS		Conditional Grant to Secondary Education	N/A	87,630	34,685
Nakaloke SS		Conditional Grant to Secondary Education	N/A	170,966	72,921
LCII: Najja				150,451	74,736
Item: 263319 Conditional transfers for Secondary Schools					
Nakaloke Islamic SS		Conditional Grant to Secondary Education	N/A	150,451	74,736

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	85,425
Sector: Works and Transport				15,960	3,922
LG Function: District, Urban and Community Access Roads				15,960	3,922
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,960	3,922
LCII: Aisa				3,634	3,634
Item: 263104 Transfers to other govt. units					
Namanyonyi		Other Transfers from Central Government	N/A	3,634	3,634
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	41,452
LG Function: Pre-Primary and Primary Education				65,433	20,000
<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	Works Underway	22,058	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,375	20,000
LCII: Aisa				10,201	4,189
Item: 263311 Conditional transfers for Primary Education					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	10,201	4,189
LCII: Nabweya				11,194	5,600
Item: 263311 Conditional transfers for Primary Education					
LWELE P/S		Conditional Grant to Primary Education	N/A	4,299	2,351

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	85,425
NABWEYA P/S		Conditional Grant to Primary Education	N/A	6,894	3,249
LCII: Namagumba				13,381	6,478
Item: 263311 Conditional transfers for Primary Education					
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	5,495	2,818
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	7,886	3,660
LCII: Nkoma				8,599	3,733
Item: 263311 Conditional transfers for Primary Education					
NANKUSI P/S		Conditional Grant to Primary Education	N/A	8,599	3,733
LG Function: Secondary Education				47,270	21,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,270	21,452
LCII: Aisa				47,270	21,452
Item: 263319 Conditional transfers for Secondary Schools					
Semei Kakungulu SS		Conditional Grant to Secondary Education	N/A	47,270	21,452
Sector: Health				56,985	4,008
LG Function: Primary Healthcare				56,985	4,008
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736	85,425
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	4,008
LCII: Aisa				2,436	1,335
Item: 263104 Transfers to other govt. units					
Transfer funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,335
LCII: Nkoma				4,882	2,673
Item: 263104 Transfers to other govt. units					
Transfer funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	4,882	2,673
Sector: Water and Environment				23,700	18,000
LG Function: Rural Water Supply and Sanitation				23,700	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	18,000
LCII: Nkoma				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000
Sector: Public Sector Management				21,389	18,043
LG Function: Local Government Planning Services				21,389	18,043
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,389	18,043
LCII: Namagumba				21,389	18,043
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Namanyonyi s/c		LGMSD (Former LGDP)	N/A	21,389	18,043

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,306,961	1,685
Sector: Education				14,654	0
LG Function: Pre-Primary and Primary Education				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	N/A	14,654	0
Sector: Health				18,245	0
LG Function: Primary Healthcare				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	1,685
LG Function: Rural Water Supply and Sanitation				16,662	1,685
<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	N/A	7,036	0
Output: Spring protection				1,290	1,685
LCII: Not Specified				1,290	1,685
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for FY 2013/14 contracts		Conditional transfer for Rural Water	Completed	0	1,685
Item: 312104 Other Structures					
Retention for FY 2013/14 contracts		Conditional transfer for Rural Water	N/A	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	N/A	8,335	0
Sector: Social Development				66,810	0
LG Function: Community Mobilisation and Empowerment				66,810	0
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,306,961	1,685
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)					
Community Infrastructure Projects(CIR)	All sub counties	Other Transfers from Central Government(NUSAF II)	N/A	2,177,218	0
Renovation and construction sub county premises and staff houses of Bukonde and Bungokho s/c		LGMSD (Former LGDP)	N/A	2,454	0
Renovation and construction sub county premises and staff houses of Bufumbo and Nakaloke s/c		LGMSD (Former LGDP)	N/A	10,918	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	212,779
Sector: Works and Transport				119,978	43,575
LG Function: District, Urban and Community Access Roads				119,978	43,575
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				68,127	43,575
LCII: Bubentyse				21,417	11,473
Item: 263101 LG Conditional grants					
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	681
Bukatsa - Nabiiri (PM)		Other Transfers from Central Government	N/A	20,000	10,792
LCII: Nabumali				34,463	15,828
Item: 263101 LG Conditional grants					
Buwalula-Nabumali(PM)		Other Transfers from Central Government	N/A	30,000	15,828
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,463	0
LCII: Nyondo				12,248	16,275
Item: 263101 LG Conditional grants					
Bunywaka - Nyondo (MRM)		Other Transfers from Central Government	N/A	5,400	10,741
Bunywaka - Nyondo		Other Transfers from Central Government	N/A	2,125	811
Item: 263104 Transfers to other govt. units					
Nyondo		Other Transfers from Central Government	N/A	4,723	4,723
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	146,590
LG Function: Pre-Primary and Primary Education				67,260	18,229
<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	N/A	6,954	0
Output: Latrine construction and rehabilitation				19,000	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	212,779
LCII: Nyondo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction 5 latrine stances at Nabiri p/s		Conditional Grant to SFG	N/A	19,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,306	18,229
LCII: Bubentyse				3,824	2,263
Item: 263311 Conditional transfers for Primary Education					
SHITULWA P/S		Conditional Grant to Primary Education	N/A	3,824	2,263
LCII: Bufukhula				5,164	2,652
Item: 263311 Conditional transfers for Primary Education					
NABIIRI P/S		Conditional Grant to Primary Education	N/A	5,164	2,652
LCII: Nabumali				8,912	3,594
Item: 263311 Conditional transfers for Primary Education					
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	8,912	3,594
LCII: Nyondo				23,405	9,720
Item: 263311 Conditional transfers for Primary Education					
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	8,912	3,708
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	14,492	6,012
LG Function: Secondary Education				282,118	128,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				282,118	128,362
LCII: Bufukhula				219,040	96,935
Item: 263319 Conditional transfers for Secondary Schools					
Nyondo SS		Conditional Grant to Secondary Education	N/A	219,040	96,935
LCII: Nabumali				63,078	28,767
Item: 263319 Conditional transfers for Secondary Schools					
Nabumali SS		Conditional Grant to Secondary Education	N/A	63,078	28,767
LCII: Nyondo				0	2,660
Item: 263319 Conditional transfers for Secondary Schools					
Mayoga ss		Conditional Grant to Secondary Education	N/A	0	2,660
Sector: Health				9,043	4,614

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		502,099	212,779
<i>LG Function: Primary Healthcare</i>				<i>9,043</i>	<i>4,614</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	3,279
LCII: Nyondo				6,607	3,279
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	6,607	3,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,436	1,335
LCII: Bubentyse				2,436	1,335
Item: 263104 Transfers to other govt. units					
Transfer funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,335
Sector: Water and Environment				23,700	18,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,700</i>	<i>18,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,700	18,000
LCII: Nabumali				23,700	0
Item: 312104 Other Structures					
Deep borehole drilling		Conditional transfer for Rural Water	N/A	23,700	0
LCII: Not Specified				0	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 deep borehole		Conditional transfer for Rural Water	Completed	0	18,000

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		408,783	119,522
Sector: Works and Transport				2,934	2,934
LG Function: District, Urban and Community Access Roads				2,934	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,934	2,934
LCII: Bushiuyo				2,934	2,934
Item: 263104 Transfers to other govt. units					
Wanale		Other Transfers from Central Government	N/A	2,934	2,934
Sector: Education				188,834	113,803
LG Function: Pre-Primary and Primary Education				146,459	29,803
<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	N/A	27,020	0
Output: PRDP-Classroom construction and rehabilitation				63,275	14,824
LCII: Bubentsye				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 4 classroom block a Bunabubulo p/s		Conditional Grant to SFG	Works Underway	10,000	0
LCII: Bunatsoma				53,275	14,824
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Bubentyse p/s		Conditional Grant to SFG	N/A	53,275	14,824
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	N/A	25,077	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,088	14,980
LCII: Bubentsye				6,156	3,094
Item: 263311 Conditional transfers for Primary Education					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	6,156	3,094
LCII: Bunatsoma				8,641	3,563
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		408,783	119,522
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	8,641	3,563
LCII: Bushiuyo				5,970	2,986
Item: 263311 Conditional transfers for Primary Education					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	5,970	2,986
LCII: Khaukha				6,606	3,193
Item: 263311 Conditional transfers for Primary Education					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	6,606	3,193
LCII: Nabanyole				3,714	2,144
Item: 263311 Conditional transfers for Primary Education					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	3,714	2,144
LG Function: Secondary Education				42,375	84,000
<i>Capital Purchases</i>					
Output: Teacher house construction				42,375	84,000
LCII: Bubentsye				42,375	84,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Wanale s.s		Construction of Secondary Schools	Completed	42,375	84,000
Sector: Health				5,329	2,785
LG Function: Primary Healthcare				5,329	2,785
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329	2,785
LCII: Bubentsye				5,329	2,785
Item: 263104 Transfers to other govt. units					
Transfer funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	5,329	2,785
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	N/A	211,687	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		4,400	2,202
<i>Sector: Health</i>				4,400	2,202
<i>LG Function: Primary Healthcare</i>				4,400	2,202
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,400	2,202
LCII: Boma				4,400	2,202
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	N/A	4,400	2,202

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		237,895	67,879
Sector: Health				230,972	65,079
LG Function: Primary Healthcare				230,972	65,079
<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	25,356
LCII: Malukhu				72,600	25,356
Item: 231004 Transport equipment					
Co-funding Motorbike ambulance referral system		Conditional Grant to PHC - development	Works Underway	44,200	25,356
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	37,520
LCII: Malukhu				57,240	37,520
Item: 231001 Non Residential buildings (Depreciation)					
Payment to electricity connection to 5 HC's		Conditional Grant to PHC- Non wage	Works Underway	10,000	8,783
Fumigation and supply of fumigation materials		Conditional Grant to PHC - development	Being Procured	9,440	0

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		237,895	67,879
Training of health unit management committees		Conditional Grant to PHC - development	Being Procured	20,000	19,217
Monitoring of Health projects		Conditional Grant to PHC - development	Being Procured	17,800	9,520
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	2,202
LCII: Masaba				4,405	2,202
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	N/A	4,405	2,202
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	2,800
LG Function: Local Government Planning Services				6,923	2,800
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,923	2,800
LCII: Malukhu				6,923	2,800
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture, shelves and office curtains	District Headquarters	LGMSD (Former LGDP)	N/A	6,923	2,800

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		70,485	49,101
Sector: Health				70,485	49,101
LG Function: Primary Healthcare				70,485	49,101
<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	7,709
LCII: IUIU				4,401	2,202
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	N/A	4,401	2,202
LCII: North Central				11,005	5,506
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	N/A	4,405	2,202
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	N/A	6,600	3,304

Vote: 536 Mbale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipality</i>		15,247	8,129
Sector: Public Sector Management				15,247	8,129
LG Function: Local Government Planning Services				15,247	8,129
<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)	N/A	15,247	8,129

Vote: 536 Mbale District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 536 Mbale District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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