

**Vote: 536** Mbale District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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### 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 2013/14. 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: 14/10/2014

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,068,710	710,834	67%
2a. Discretionary Government Transfers	2,065,325	2,241,802	109%
2b. Conditional Government Transfers	23,854,011	22,807,939	96%
2c. Other Government Transfers	2,998,506	1,889,483	63%
3. Local Development Grant	464,538	464,538	100%
4. Donor Funding	1,326,323	528,699	40%
<b>Total Revenues</b>	<b>31,777,413</b>	<b>28,643,295</b>	<b>90%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,307,735	1,526,241	1,522,565	117%	116%	100%
2 Finance	716,360	635,905	626,308	89%	87%	98%
3 Statutory Bodies	872,114	689,189	688,199	79%	79%	100%
4 Production and Marketing	2,680,151	2,747,551	2,746,219	103%	102%	100%
5 Health	4,955,232	4,104,429	3,807,734	83%	77%	93%
6 Education	16,038,666	15,146,994	14,928,655	94%	93%	99%
7a Roads and Engineering	1,140,768	943,325	881,255	83%	77%	93%
7b Water	1,067,015	1,065,914	764,470	100%	72%	72%
8 Natural Resources	175,012	73,952	73,713	42%	42%	100%
9 Community Based Services	360,305	386,434	382,614	107%	106%	99%
10 Planning	2,420,699	1,274,401	1,272,259	53%	53%	100%
11 Internal Audit	43,357	41,833	41,832	96%	96%	100%
<b>Grand Total</b>	<b>31,777,413</b>	<b>28,636,168</b>	<b>27,735,823</b>	<b>90%</b>	<b>87%</b>	<b>97%</b>
Wage Rec't:	17,232,448	16,376,050	16,376,049	95%	95%	100%
Non Wage Rec't:	6,438,190	6,124,359	6,069,505	95%	94%	99%
Domestic Dev't	6,780,452	5,607,059	4,822,817	83%	71%	86%
Donor Dev't	1,326,323	528,699	467,452	40%	35%	88%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

In the FY 2013/14 the district received a total of UGX 28,643,295,000 representing 90% of annual budget. Out of the funds received Local revenue was UGX 710,834,000 (67%) where UGX 615,104,000 were collected by the district including the unspent from FY 2012/13 and UGX 95,730,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 2,241,802,000(109%), Conditional Government Transfers UGX 22,807,939,000 (96%) ,LDG was UGX 464,538,000(100%) , OGT was UGX 1,889,483,000(63% ) from NUSAF 2, Road fund , Banana Bacterial Wilt grant, MOE,MOH and Donor funding was UGX 528,699,000 representing 40% from SDS, GAVI, GLOBAL FUND UGANDA, UAC and MTRAC. The district did not receive 100% of its budget as it was planned because of the failure to collect all the planned local revenue due to refusal of tax payers to pay tax due to them like failure of Ministry of Defense to

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## Vote: 536 Mbale District

## 2013/14 Quarter 4

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### Summary: Overview of Revenues and Expenditures

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pay rent and rent arrears accruing to them on Bugema Barracks, also failure to receive all the planned OGT like NUSAF 2, CAIP and low donor funding.

Out of the funds received UGX 28,636,168,000(87%) were allocated to all departments of which UGX 16,376,050(95%) was wage, UGX 6,124,359,000(93%) was non-wage, UGX 5,607,059,000(69%) was development revenue and UGX 528,699,000 (35%) was donor funding.

However the departments expenditure was UGX 27,735,823,000 (97%) where UGX 16,376,049,000(100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 6,069,505,000 (99%) was spent on nonwage activities by all the departments and LLGs, UGX 4,822,817,000 (86%) was spent on Domestic development activities and donor expenditure was UGX 467,452,000 (88%).

At the end of FY there was a balance UGX 7,127,000 on the account of the district and 20 LLGs. On the balance on the account UGX 1,897,671 was LGMSD balance on sub counties LGMSD accounts for bank charges, UGX 1,065,123 was district unconditional nonwage transferred at the sub counties for operational costs and UGX 4,165,509 was local revenue balance at the District general fund account for operational costs.

**Vote: 536** Mbale District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,068,710</b>	<b>710,834</b>	<b>67%</b>
Local Service Tax	120,148	19,539	16%
Advertisements/Bill Boards	630	35	6%
Interest	15,000	14,688	98%
Land Fees	29,000	55,736	192%
Local hotel Tax	1,720	70	4%
Locally Raised Revenues	199,554	95,730	48%
Other licences	126	0	0%
Business licences	4,718	2,497	53%
Park Fees	4,130	1,292	31%
Agency Fees	15,000	16,812	112%
Property related duties/fees(Property tax)	2,000	10,867	543%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	2,672	85%
Rent & Rates from private entities	528,454	323,657	61%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	562	562%
Other Fees and Charges	66,000	89,901	136%
Rent & rates – Nonproduced assets – from private entities	1,000	597	60%
Animal & Crop Husbandry related Levies	300	37	12%
Registration of Businesses	3,300	4,631	140%
Liquor licences	126	0	0%
Market /Gate Charges	6,328	3,913	62%
Inspection Fees	2,500	0	0%
Unspent balances – Locally Raised Revenues	65,326	67,600	103%
<b>2a. Discretionary Government Transfers</b>	<b>2,065,325</b>	<b>2,241,802</b>	<b>109%</b>
Urban Unconditional Grant - Non Wage	60,638	60,618	100%
Transfer of District Unconditional Grant - Wage	1,271,779	1,543,681	121%
Transfer of Urban Unconditional Grant - Wage	125,194	29,789	24%
District Unconditional Grant - Non Wage	607,714	607,714	100%
<b>2b. Conditional Government Transfers</b>	<b>23,854,011</b>	<b>22,807,939</b>	<b>96%</b>
Conditional Grant to Urban Water	200,000	200,000	100%
Conditional Grant to Women Youth and Disability Grant	15,753	15,752	100%
Conditional transfer for Rural Water	835,790	835,789	100%
Conditional Transfers for Non Wage Community Polytechnics	97,230	97,227	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Secondary Education	1,486,875	1,486,875	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,360	148,320	97%
Conditional transfers to DSC Operational Costs	72,236	72,236	100%
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	100%
Conditional Grant to Tertiary Salaries	1,223,416	439,793	36%
Conditional transfers to Production and Marketing	227,173	227,172	100%
Conditional Grant to Secondary Salaries	2,923,022	2,776,650	95%
Conditional Grant to Community Devt Assistants Non Wage	4,375	4,375	100%
Conditional Grant to Primary Salaries	8,100,325	8,174,606	101%
Conditional Grant to Primary Education	583,481	583,481	100%

**Vote: 536** Mbale District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	2,913,579	2,768,506	95%
Conditional Grant to PHC- Non wage	165,570	165,568	100%
Conditional Grant to PHC - development	572,453	572,453	100%
Conditional Grant to PAF monitoring	82,810	82,808	100%
Conditional Grant to NGO Hospitals	170,179	170,179	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional Grant to Health Training Schools	575,518	575,517	100%
Conditional Grant to SFG	509,993	509,993	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	115,929	67%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Roads Rehabilitation Grant	117,411	117,411	100%
NAADS (Districts) - Wage	421,485	421,485	100%
Conditional Grant to Functional Adult Lit	17,270	17,268	100%
Conditional Grant for NAADS	1,561,130	1,561,130	100%
Conditional Grant to Agric. Ext Salaries	57,088	88,487	155%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	18,342	100%
Conditional transfers to Special Grant for PWDs	32,888	32,888	100%
Conditional transfers to School Inspection Grant	23,585	23,584	100%
<b>2c. Other Government Transfers</b>	<b>2,998,506</b>	<b>1,889,483</b>	<b>63%</b>
Roads Maintenance- URF	506,713	520,892	103%
NUSAF2	2,177,218	1,071,530	49%
CAIP II	30,000	0	0%
Other Transfers from Central Government		47,736	
Unspent balances – Conditional Grants	188,037	192,177	102%
Unspent balance- PHC	1,434	3,052	213%
PLE	12,000	12,493	104%
Recruitment for DSC	41,500	0	0%
unspent road fund	41,604	41,604	100%
<b>3. Local Development Grant</b>	<b>464,538</b>	<b>464,538</b>	<b>100%</b>
LGMSD (Former LGDP)	464,538	464,538	100%
<b>4. Donor Funding</b>	<b>1,326,323</b>	<b>528,699</b>	<b>40%</b>
Community Serv. Prog.	10,000	10,000	100%
Community Donors(SNE)	100	0	0%
Other Donors ie WHO, etc	450,000	30,787	7%
World vision	2,100	383	18%
women IGS	100	0	0%
Vegetable Oil Dev't Project	100	0	0%
Unspent balances - donor	22,614	33,067	146%
Uganda Global Fund	20,000	125,261	626%
SDS	703,716	329,201	47%
Crane Bank	100	0	0%
OVC	2,189	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Merecp	5,000	0	0%
Malaria consortium	300	0	0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ILO	5,000	0	0%
HIV/CHAI	5,000	0	0%
Farm Income & Enhancement	73,004	0	0%
world vision CBS	2,000	0	0%
PCY	20,000	0	0%
<b>Total Revenues</b>	<b>31,777,413</b>	<b>28,643,295</b>	<b>90%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The district realized a cumulative receipts of UGX 710,834,000 representing 67% of the annual budget where UGX 615,104,000 were collected by the district and UGX 95,730,000 was collected by the 20 LLGs from all local revenue sources such as rent and rates from private entities, land fees. Local service tax etc. In the quarter under review the district and 20 LLGs collected a total of UGX 143,053,000(53.4%) of the quarter budget. The district did not collect 100% as it was planned due to refusal of tax payers to pay tax as it was planned like failure of Ministry of Defense to pay the current rent and rent arrears accruing to them

**(ii) Cumulative Performance for Central Government Transfers**

In the FY 2013/14 the district received cumulative receipts of UGX 27,403,762,000 from all the central government transfer giving a budget performance of 92% against the approved budget. In fourth quarter the district received a total of UGX 5,064,513,000 from the central grant transfer representing 68.9% of the quarter budget. The low receipts was because part of the development funds meant for fourth quarter was disbursed in Third quarter like LGMSD, PHC-Development, SFG, NAADS, PMG.

**(iii) Cumulative Performance for Donor Funding**

By the end of the 4 quarters the district had received cumulative receipts of UGX 528,699,000 from all donors such as SDS, GLOBAL FUNDS, GAVI, and MTRAC representing 40 % of the annual budget. In fourth quarter the donor funds were UGX 187,846,000 giving a quarter budget performance of 56.6%. The revenue performance for donors were low because some donors did not meant their obligation and some tend decided to give support in kind and others wided up

**Vote: 536** Mbale District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,167,825	1,446,376	124%	291,956	444,654	152%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,786	13,213	112%
Conditional Grant to PAF monitoring	22,381	21,630	97%	5,595	8,166	146%
Locally Raised Revenues	95,275	187,902	197%	23,819	37,395	157%
Multi-Sectoral Transfers to LLGs	261,092	223,798	86%	65,273	111,541	171%
District Unconditional Grant - Non Wage	193,121	123,201	64%	48,280	29,571	61%
Transfer of District Unconditional Grant - Wage	548,813	842,703	154%	137,203	244,770	178%
<i>Development Revenues</i>	139,910	79,864	57%	34,978	6,968	20%
Donor Funding	72,839	10,888	15%	18,210	0	0%
LGMSD (Former LGDP)	46,454	46,454	100%	11,613	6,968	60%
Unspent balances – Conditional Grants	1,904	1,904	100%	476	0	0%
Multi-Sectoral Transfers to LLGs	18,713	20,618	110%	4,678	0	0%
<b>Total Revenues</b>	<b>1,307,735</b>	<b>1,526,241</b>	<b>117%</b>	<b>326,934</b>	<b>451,622</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,167,825	1,442,900	124%	291,954	461,802	158%
Wage	674,006	872,492	129%	168,500	245,590	146%
Non Wage	493,819	570,408	116%	123,454	216,212	175%
<i>Development Expenditure</i>	139,910	79,665	57%	34,979	34,936	100%
Domestic Development	67,071	68,777	103%	16,770	34,936	208%
Donor Development	72,839	10,888	15%	18,210	0	0%
<b>Total Expenditure</b>	<b>1,307,735</b>	<b>1,522,565</b>	<b>116%</b>	<b>326,934</b>	<b>496,738</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,476	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,676</b>	<b>0%</b>			

By the end of fourth quarter the department had received cumulative receipts of UGX 1,526,241,000 representing 117% of annual budget both at the district and 20 LLGs. Of the amount that was received UGX 1,446,376,000 was recurrent revenue from local revenue and government transfers which include IFMs running costs, unconditional district wage and non-wage, PAF monitoring grant for pay roll printing whereas UGX 79,864,000 was development revenue from donor funding (SDS) and LGMSD grant for capacity building at the district and LGMSD for LLG. The cumulative expenditure for the 4 quarters was UGX 1,522,565,000(116%) including staff wages which takes the higher percentage.

In the quarter under review the department received UGX 451,622,000 (138%) of planned quarter budget of which UGX 444,654,000 was recurrent revenue and UGX 6,968,000 was development revenue from LGMSD grant for capacity building. The total expenditure in the quarter was UGX 496,738,000(152%) both the department at the district level and sub county level of which UGX 461,802,000 was spent on recurrent activities including staff wages and UGX 34,936,000 was spent on capacity building and monitoring of LGMSD projects by sub counties. The over expenditure in the quarter was because of the balance that was brought forward from third quarter due to the breakdown of IFMS. At the end of the quarter there was a total balance of UGX 3,676,000 meant for operational cost.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 1a: Administration**

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

The balance was meant for operational costs such as bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	85	70
<b>Function Cost (US\$ '000)</b>	<b>1,307,735</b>	<b>1,522,565</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,307,735</b>	<b>1,522,565</b>

All District Projects were coordinated in the District. Payment of Utility bills i.e. Electricity and water were effected. Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) were done, Procurement of fuel for CAO's office at the district headquarters, Held Top management meetings at the district headquarters, Staff list for traditional civil servants prepared, one for health workers and one for teachers updated and three pay change submissions made to the Ministry of Public Service. 78 submission to the District Service Commission made and one to the Ministry of Public Service made. Staff appraised at the district headquarters, Departmental plans and budgets prepared, Preparation of 1 quarterly report done, Preparation of annual reports prepared and submission made to relevant stake holders. Dissemination of new policies at the district headquarters done, handled processing of salaries under the decentralized mode for staff, handled verification of pensioners. Facilitated staff to go further training. Supervised government projects in all the 23 sub counties. 2 Radio talk shows held, District Website operationalized, 34 media stories produced, , 1 monitoring report produced , 1 News letter produced. Allowances paid to 11 support staff

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	686,360	622,416	91%	171,590	171,508	100%
Conditional Grant to PAF monitoring	37,625	44,184	117%	9,406	9,721	103%
Locally Raised Revenues	90,924	79,228	87%	22,731	43,446	191%
Multi-Sectoral Transfers to LLGs	72,093	34,605	48%	18,023	0	0%
District Unconditional Grant - Non Wage	129,505	108,185	84%	32,376	29,287	90%
Transfer of District Unconditional Grant - Wage	356,213	356,213	100%	89,053	89,053	100%
<i>Development Revenues</i>	30,000	13,489	45%	7,500	0	0%
Locally Raised Revenues	30,000	13,489	45%	7,500	0	0%
<b>Total Revenues</b>	<b>716,360</b>	<b>635,905</b>	<b>89%</b>	<b>179,090</b>	<b>171,508</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	686,360	612,820	89%	171,590	162,381	95%
Wage	356,213	356,213	100%	89,053	89,053	100%
Non Wage	330,147	256,607	78%	82,537	73,328	89%
<i>Development Expenditure</i>	30,000	13,489	45%	7,500	0	0%
Domestic Development	30,000	13,489	45%	7,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>716,360</b>	<b>626,308</b>	<b>87%</b>	<b>179,090</b>	<b>162,381</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,596	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,596</b>	<b>1%</b>			

By the end of the FY 2013/14 the department had received cumulative receipts of UGX 635,905,000 representing 89% of the planned annual budget including for 20 LLGs. 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 cumulative expenditure was UGX 626,308,000(87%). The revenue performance was not 100% in the 4 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 171,508,000 (96%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. The quarter expenditure was UGX 162,383,000 (91%) including staff wages both at the district level and the 20 LLGs. At the end of the FY there was unspent balance of UGX 9,596,000 on the account for day to day activities

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

The unspent balance of UGX 9,596,000 on the account was for day to day activities

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2014	22/08/2013
Value of LG service tax collection	500	21693500
Value of Hotel Tax Collected	1000000	231150
Value of Other Local Revenue Collections	2000000	524416950
Date of Approval of the Annual Workplan to the Council	30/6/2014	22/6/2013
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	28/05/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	24/9/2013
<b>Function Cost (UShs '000)</b>	<b>716,360</b>	<b>626,308</b>
<b>Cost of Workplan (UShs '000):</b>	<b>716,360</b>	<b>626,308</b>

Staff salary paid, paid lunch allowances to support staff , carried out support supervisor, , procured office stationary, facilitated departments to carry PRDP and PAF monitoring, paid for taxes on professional services, paid for E-TAX subscriptions, paid toner and cartridges, serviced computer and vehicle, paid for CFO fuel, newspaper and airtime, internet expenses, paid travel inland for consultation on release paper, carried revenue collection activities and eviction of tenants in sub counties, Submitted supplier forms to MOFPED, final budget estimates for FY 2014/15 prepared and submitted to council for approval

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	872,114	689,189	79%	218,028	225,125	103%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	4,204	0	0%	1,051	0	0%
Conditional transfers to DSC Operational Costs	72,236	72,236	100%	18,059	18,059	100%
Conditional transfers to Salary and Gratuity for LG ele	173,160	115,929	67%	43,290	27,232	63%
Conditional transfers to Councillors allowances and Ex	153,360	148,320	97%	38,340	116,820	305%
Locally Raised Revenues	130,205	89,610	69%	32,551	17,145	53%
Other Transfers from Central Government	41,500	0	0%	10,375	0	0%
Multi-Sectoral Transfers to LLGs	128,001	94,884	74%	32,000	0	0%
District Unconditional Grant - Non Wage	85,428	98,590	115%	21,357	30,456	143%
Transfer of District Unconditional Grant - Wage	32,500	32,500	100%	8,125	8,125	100%
<b>Total Revenues</b>	<b>872,114</b>	<b>689,189</b>	<b>79%</b>	<b>218,028</b>	<b>225,125</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	872,114	688,199	79%	218,029	239,847	110%
Wage	229,060	157,429	69%	57,265	35,357	62%
Non Wage	643,054	530,770	83%	160,764	204,490	127%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>872,114</b>	<b>688,199</b>	<b>79%</b>	<b>218,029</b>	<b>239,847</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		990	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>990</b>	<b>0%</b>			

By the end of fourth quarter the department had received cumulative receipts of UGX 689,189,000 (79%) of the annual budget both at the district level and 20 LLGs. 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 688,199,000 (79%) on all the recurrent activities. The revenue and expenditure performance was not 100% as it was planned because of the low local revenue allocated to the department due to failure of the district to collect the local revenue as it was planned yet the department depends mostly on local revenue. In the quarter under review the department received a total of UGX 225,125,000 representing 103% of the quarterly budget. The revenues came from sources such as local revenue and central government transfer (DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors ex-gratia staff wages). The expenditure in the quarter was UGX 239,847,000(110%) and this was spent on recurrent activities including staff wages.

At the end of the quarter there was a balance of UGX990, 000 on the sector account to run the account

*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>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	350	56
No. of Land board meetings	16	3
No. of Auditor Generals queries reviewed per LG	7	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	872,114	<b>688,199</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>872,114</b>	<b>688,199</b>

Bought Newspapers and modem Airtime, held 2 council meetings, procured quarterly fuel, facilitation on official duty, paid for burial expenses, paid for emoluments, Held 1 contracts committee meeting, paid fuel for PDU, prepared and submitted procurement report for 4th quarter and procurement work plan to PPDA, arrears paid for contracts committee, held 1 evaluation committee meeting, procured cartridge, carried monitoring of the awarded projects, procured stationary for PDU and newspaper. Paid for Box No, Monthly allowances for 3rd quarter, newspapers, welfare, facilitated officers on official duties, run advert for vacant position for MMC and district, held 1 DSC meeting, paid lunch allowance for staff, gratuity for Chairman, and fuel, Facilitated court issues, paid for search documents, facilitated officers on official duty, Procured Tonner, photocopied PAC documents, submitted PAC report to kampala, paid for fuel for PAC activities, sitting allowances, held one PAC meeting, 3 executive committee meeting held, travel inland made and coordination activities done by clerk to council ,monitoring trips done, paid welfare and one standing committee meeting held for each committee to review the budget, fuel procured for speaker

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	661,198	716,327	108%	165,299	177,853	108%
Conditional Grant to Agric. Ext Salaries	57,088	88,487	155%	14,272	31,399	220%
Conditional transfers to Production and Marketing	117,001	117,001	100%	29,250	29,250	100%
NAADS (Districts) - Wage	421,485	421,485	100%	105,371	105,371	100%
Locally Raised Revenues	8,789	1,440	16%	2,197	0	0%
Other Transfers from Central Government		45,378		0	0	
Multi-Sectoral Transfers to LLGs	6,780	3,190	47%	1,695	0	0%
District Unconditional Grant - Non Wage	2,726	3,850	141%	682	0	0%
Transfer of District Unconditional Grant - Wage	47,329	35,497	75%	11,832	11,832	100%
<i>Development Revenues</i>	2,018,953	2,031,224	101%	504,738	161,640	32%
Conditional Grant for NAADS	1,561,130	1,561,130	100%	390,283	0	0%
Conditional transfers to Production and Marketing	110,172	110,171	100%	27,543	27,543	100%
Donor Funding	5,100	0	0%	1,275	0	0%
Locally Raised Revenues		10,000		0	5,000	
Unspent balances – Conditional Grants	176,009	176,009	100%	44,002	0	0%
Multi-Sectoral Transfers to LLGs	166,542	173,914	104%	41,636	129,098	310%
<b>Total Revenues</b>	<b>2,680,151</b>	<b>2,747,551</b>	<b>103%</b>	<b>670,038</b>	<b>339,493</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	661,198	715,118	108%	165,299	237,262	144%
Wage	525,902	545,469	104%	131,475	148,603	113%
Non Wage	135,296	169,649	125%	33,824	88,659	262%
<i>Development Expenditure</i>	2,018,953	2,031,102	101%	504,739	272,147	54%
Domestic Development	2,013,853	2,031,102	101%	503,464	272,147	54%
Donor Development	5,100	0	0%	1,275	0	0%
<b>Total Expenditure</b>	<b>2,680,151</b>	<b>2,746,219</b>	<b>102%</b>	<b>670,038</b>	<b>509,409</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,210	0%			
<i>Development Balances</i>		122	0%			
Domestic Development		122	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,332</b>	<b>0%</b>			

By the end of fourth Quarter the department had received cumulative receipts of UGX2, 747,551,000 representing 103% of the annual budget both at the district level and sub county level. Of the funds received UGX 716,327,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant whereas UGX 2,031,224,000 was development revenue from NAADS grant, PMG /PRDP and LGMSD at the LLGs. The total expenditure in the 4 quarters was UGX. 2,746,219,000 (102%) of the planned expenditure. The department all the funds realized

In the quarter under review the department received UGX 339,493,000 (51%) and spent UGX 509,409,000(76%) including NAADS wage and ext.-agricultural staff salary. The under receipts in 4th quarter was because all the NAADS funds was received in 3 quarters. Out of the funds spent UGX 237,262,000 was spent on recurrent activities and UGX 272,147,000 was spent on PMG /PRDP activities.

The balance at the end of the quarter was UGX 1,332,000 to run the account as bank charges

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

The balance at the end of the quarter was UGX 1,332,000 to run the account as bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	939	0
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	3751	0
No. of farmer advisory demonstration workshops	242	0
No. of farmers receiving Agriculture inputs	3509	3751
<b>Function Cost (UShs '000)</b>	<b>2,326,297</b>	<b>2,345,604</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	20	0
No. of livestock vaccinated	1000	4723
No. of livestock by type undertaken in the slaughter slabs	3	0
No. of fish ponds constructed and maintained	12	0
<b>Function Cost (UShs '000)</b>	<b>346,654</b>	<b>394,783</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration		3
A report on the nature of value addition support existing and needed		no
<b>Function Cost (UShs '000)</b>	<b>7,200</b>	<b>5,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,680,151</b>	<b>2,746,219</b>

1 DNC contract Salary paid for three months 10 visits to S/Cs for quality assurance by production staff conducted, 1 technical audit carried out, 1 M&E carried out, Paid District NAADS coordinators service contract, District MSIP activities carried out, District quarterly planning and review meetings held, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits, salaries paid to traditional agric staff for 3 months, 1 technical support supervision carried out in Wanale, Bukonde and Lukhonge. 778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress and 4 financial reports submitted to MAAIF, 3 support supervision of sub counties carried out. 1 Monitoring and supervision and farmer training in Bungokho, Wanale Division, Busoba, 12 Soil testing Kits procured, 116 Banana demo sites established, 315 demo gardens of coffee established in 19 LLGs, Monitoring and evaluation of PRDP investments, 1 technical supervision visits in 3 Sub counties, 1 staff meetings held. 100 birds vaccinated 100 at DVOs Office, 150 cows in Busiu, Bumasiye, Busoba, Nyondo, Bungokho and Bukiende, Industrial Division, Wanale Division and Northern Division

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,274,223	3,136,373	96%	818,556	789,313	96%
Conditional Grant to PHC Salaries	2,913,579	2,768,506	95%	728,395	704,985	97%
Conditional Grant to PHC- Non wage	165,570	165,568	100%	41,392	41,363	100%
Conditional Grant to NGO Hospitals	170,179	170,179	100%	42,545	42,544	100%
Locally Raised Revenues	2,450	13,174	538%	612	420	69%
Unspent balances – Other Government Transfers	1,434	3,052	213%	359	0	0%
Multi-Sectoral Transfers to LLGs	20,102	6,991	35%	5,026	0	0%
District Unconditional Grant - Non Wage	909	8,903	980%	227	0	0%
<i>Development Revenues</i>	1,681,009	968,057	58%	420,252	236,089	56%
Conditional Grant to PHC - development	572,453	572,453	100%	143,113	85,867	60%
Unspent balances - donor	22,614	33,067	146%	5,654	0	0%
Donor Funding	1,080,566	360,857	33%	270,142	150,221	56%
Unspent balances – Conditional Grants	1,180	1,180	100%	295	0	0%
Multi-Sectoral Transfers to LLGs	4,196	500	12%	1,049	0	0%
<b>Total Revenues</b>	<b>4,955,232</b>	<b>4,104,429</b>	<b>83%</b>	<b>1,238,808</b>	<b>1,025,401</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,274,222	3,135,638	96%	818,557	792,374	97%
Wage	2,913,579	2,768,506	95%	728,397	704,985	97%
Non Wage	360,643	367,132	102%	90,160	87,389	97%
<i>Development Expenditure</i>	1,681,009	672,097	40%	420,251	239,433	57%
Domestic Development	577,829	339,037	59%	144,456	149,683	104%
Donor Development	1,103,180	333,060	30%	275,795	89,750	33%
<b>Total Expenditure</b>	<b>4,955,231</b>	<b>3,807,734</b>	<b>77%</b>	<b>1,238,808</b>	<b>1,031,807</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		735	0%			
<i>Development Balances</i>		295,960	18%			
Domestic Development		235,096	41%			
Donor Development		60,864	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>296,695</b>	<b>6%</b>			

By the end of fourth Quarter the department had received a cumulative total of UGX 4,104,429,000 representing 83% of the annual budget of which UGX 13,174,000 was recurrent revenue from local revenue, central government grants such as PHC - non wage UGX 165,568,000, PHC NGO hospital UGX 170,179,000, PHC wage 2,768,506,000 whereas UGX 572,453,000 was development revenue from PHC-development, donor funding UGX 360,857,000 (SDS, GLOBAL FUND, GAVI and MTRAC) and LGMSD at the LLG. The cumulative expenditure in the 4 quarter was UGX 3,807,734,000 (77%) of which UGX 3,136,373,000 was spent on recurrent activities including PHC wage (UGX 2,768,506,000) and this takes the higher percentage whereas UGX 672,097,000 was spent on development activities and donor activities. The department did not receive and spend 100% as it was planned by end of the 4 quarters due to low donor funding received because donors did not meet their obligation and some decided to give support in kind. In the quarter under review the department received UGX 1,025,401,000 representing 83% of the quarter budget of which UGX 789,312,000 was recurrent revenues and UGX 236,090,000 was development revenues. The total expenditure in the quarter was UGX 1,031,807,000 (83%) where UGX 792,372,000 was spent on recurrent activities including health workers salary and UGX 239,433,000 was spent on development. At the end of the quarter there was a total balance of UGX 296,695,000 where UGX 235,096,000 was PHC development balance and UGX 60,864,000 was donor.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 5: Health**

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

The balance was meant to pay for Budwale HC3 OPD and Staff house, maternity ward at Bumadanda and Bungokho-mutoto however contractors did not do any satisfactory work and therefore payments could not be made.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	46	0
No. of VHT trained and equipped (PRDP)	3000	3300
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS	0	930000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	90
%age of approved posts filled with trained health workers	0	87
Number of inpatients that visited the NGO hospital facility	10000	850
Number of outpatients that visited the NGO hospital facility	4000	3200
Number of outpatients that visited the NGO Basic health facilities	100000	30000
Number of inpatients that visited the NGO Basic health facilities	1000	300
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	295
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	3600
Number of trained health workers in health centers	425	425
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	40000	571095
Number of inpatients that visited the Govt. health facilities.	10000	10140
No. and proportion of deliveries conducted in the Govt. health facilities	15000	13935
%age of approved posts filled with qualified health workers	80	87
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	19000	25774
No. of villages which have been declared Open Defecation Free(ODF)	900	767
No of healthcentres constructed	10	0
No of healthcentres rehabilitated	10	3
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated (PRDP)		4
<b>Function Cost (US\$ '000)</b>	<b>4,955,231</b>	<b>3,807,734</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,955,231</b>	<b>3,807,734</b>

425 health workers salaries paid, provided support supervision by DHT team, procured office stationery, paid for new papers, , paid for bank charges, paid for office welfare, airtime for office telephone, paid for electricity, paid for

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## **Vote: 536** Mbale District

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## **2013/14 Quarter 4**

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### ***Workplan 5: Health***

modern air time, attended workshops within and outside districts, completed mortuary ward at Mbale Municipality.

Payment for ambulance shade makhonje HCIII, Commissioned the mortuary and maternity ward at buwangwa during the quarter.

Conducted DHMT meetings, reviewed the HMIS performance, transferred funds to PNFPs and government health units.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,478,274	14,604,681	94%	3,869,568	2,719,918	70%
Conditional Grant to Tertiary Salaries	1,223,416	439,793	36%	305,854	109,397	36%
Conditional Grant to Primary Salaries	8,100,325	8,174,606	101%	2,025,081	1,945,355	96%
Conditional Grant to Secondary Salaries	2,923,022	2,776,650	95%	730,755	645,298	88%
Conditional Grant to Primary Education	583,481	583,481	100%	145,871	0	0%
Conditional Grant to Secondary Education	1,486,875	1,486,875	100%	371,719	0	0%
Conditional Grant to Health Training Schools	575,518	575,517	100%	143,880	0	0%
Conditional transfers to School Inspection Grant	23,585	23,584	100%	5,896	5,896	100%
Conditional Transfers for Non Wage Community Poly	97,230	97,227	100%	24,308	0	0%
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	100%	99,463	0	0%
Locally Raised Revenues	26,768	19,388	72%	6,692	5,518	82%
Other Transfers from Central Government	12,000	20,947	175%	3,000	8,454	282%
Multi-Sectoral Transfers to LLGs	18,659	1,304	7%	4,665	0	0%
District Unconditional Grant - Non Wage	9,542	7,459	78%	2,386	0	0%
<i>Development Revenues</i>	560,392	542,313	97%	140,098	104,123	74%
Conditional Grant to SFG	509,993	509,993	100%	127,498	76,499	60%
Donor Funding	200	28,008	14004%	50	27,625	55250%
Locally Raised Revenues	40,416	0	0%	10,104	0	0%
Unspent balances – Conditional Grants		4,140		0	0	
Multi-Sectoral Transfers to LLGs	9,783	172	2%	2,446	0	0%
<b>Total Revenues</b>	<b>16,038,666</b>	<b>15,146,994</b>	<b>94%</b>	<b>4,009,667</b>	<b>2,824,041</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,478,274	14,603,633	94%	3,869,570	2,722,860	70%
Wage	12,246,763	11,391,047	93%	3,061,692	2,700,050	88%
Non Wage	3,231,511	3,212,586	99%	807,877	22,810	3%
<i>Development Expenditure</i>	560,392	325,022	58%	140,097	133,908	96%
Domestic Development	560,192	297,397	53%	140,047	106,283	76%
Donor Development	200	27,625	13813%	50	27,625	55250%
<b>Total Expenditure</b>	<b>16,038,666</b>	<b>14,928,655</b>	<b>93%</b>	<b>4,009,667</b>	<b>2,856,768</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,048	0%			
<i>Development Balances</i>		217,290	39%			
Domestic Development		216,908	39%			
Donor Development		383	191%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>218,339</b>	<b>1%</b>			

By the end fourth quarter the department had received a cumulative total of UGX 2,824,041,000 representing 70% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 14,604,681,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant , Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 542,313,000 was development revenue for SFG and secondary school construction. The cumulative expenditure in the 4 quarters was UGX 14,928,655,000 representing 93% of the annual expenditure and of the amount spent, UGX 14,603,633,000 was spent on recurrent activities including educational staff wages and UGX 325,022,000 was spent on development activities.

In the quarter under review the department received UGX 2,856,768,000 representing 70% of the planned revenue and spent UGX 2,856,768,000 (71%). The recurrent revenue was UGX 2,719,918,000 from government transfers such as

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 6: Education**

educational staff salary, and UGX 104,123,000 was development revenue for SFG grant and donor funding (SDS). The recurrent expenditure was UGX 2,722,860,000 and Development expenditure was UGX 133,908,000 on classroom and latrine construction.

The total balance at the end of the quarter was UGX 218,833,000 of which 216,908,000 was SFG balance and UGX 1,048,000 was recurrent balances

*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 by close of FY certificates for the completed works had been issued to them due to shoddy work done

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1655	1650
No. of qualified primary teachers	1655	1655
No. of School management committees trained (PRDP)	104	104
No. of pupils enrolled in UPE	85641	85641
No. of student drop-outs	2000	289
No. of Students passing in grade one	350	292
No. of pupils sitting PLE	7000	6322
<b>Function Cost (US\$ '000)</b>	<b>9,278,658</b>	<b>9,071,058</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	14	14
No. of students passing O level	3000	2500
No. of students sitting O level	4500	5000
No. of students enrolled in USE	11089	14690
<b>Function Cost (US\$ '000)</b>	<b>4,409,897</b>	<b>4,263,525</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	64	64
No. of students in tertiary education	2000	21054
<b>Function Cost (US\$ '000)</b>	<b>2,294,016</b>	<b>1,510,390</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	104	104
No. of secondary schools inspected in quarter	32	32
No. of inspection reports provided to Council	3	4
<b>Function Cost (US\$ '000)</b>	<b>52,643</b>	<b>83,003</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
<b>Function Cost (US\$ '000)</b>	<b>3,453</b>	<b>680</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,038,666</b>	<b>14,928,655</b>

Teachers paid salaries in 104 govt -aided primary schools, Completion of resource centre at Maluku DA hqtrs in Industrial Division, Paid retention for completion of classroom construction at Butsongola p/s and also for construction of 4 classroom block at Bukikoso pls, Completed the construction of 4 classroom blocks at Buzalangizo p/s, Nabiiri p/s, Bumweru p/s, jewa p/s and Namwalye p/s, Paid retention for construction of classroom blocks at Nashisha p/s, Nabukhoma p/s, Makhonje p/s, Facilitated officers to attend workshops in kampala, UMI carried out school monitoring, bought modern airtime, carried out revalidation of headteachers and deputies, paid for photocopying of documents, repaired a bicycle for Office Attendant, Carried out school support supervision, head count of teachers,

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**Vote: 536** Mbale District

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***Workplan 6: Education***

attended workshops in kampala, Facilitated National athletics team to participate in games and sports in soroti, Facilitated officer to collect and return PLE registration forms and result slip to UNEB, facillitated officer to attend hearing of cases f UNEB Malpractises.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	858,209	670,111	78%	214,552	149,327	70%
Locally Raised Revenues	230,311	26,136	11%	57,578	14,980	26%
Unspent balances – Other Government Transfers	41,604	41,604	100%	10,401	0	0%
Other Transfers from Central Government	506,713	520,895	103%	126,678	112,836	89%
Multi-Sectoral Transfers to LLGs	14,910	5,050	34%	3,728	0	0%
District Unconditional Grant - Non Wage	18,631	30,384	163%	4,658	10,000	215%
Transfer of District Unconditional Grant - Wage	46,042	46,042	100%	11,510	11,510	100%
<i>Development Revenues</i>	282,558	273,214	97%	70,640	17,612	25%
Roads Rehabilitation Grant	117,411	117,411	100%	29,353	17,612	60%
Locally Raised Revenues	100,000	141,604	142%	25,000	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	35,147	14,199	40%	8,787	0	0%
<b>Total Revenues</b>	<b>1,140,768</b>	<b>943,325</b>	<b>83%</b>	<b>285,192</b>	<b>166,938</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	858,209	636,336	74%	214,552	172,935	81%
Wage	46,042	46,041	100%	11,510	11,510	100%
Non Wage	812,168	590,295	73%	203,042	161,425	80%
<i>Development Expenditure</i>	282,558	244,919	87%	70,640	160,333	227%
Domestic Development	282,558	244,919	87%	70,640	160,333	227%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,140,768</b>	<b>881,255</b>	<b>77%</b>	<b>285,192</b>	<b>333,268</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,775	4%			
<i>Development Balances</i>		28,295	10%			
Domestic Development		28,295	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,070</b>	<b>5%</b>			

By the close of the FY 2013/14 the department had received a cumulative receipts of UGX 943,325,000 representing 83% of the annual budget. Out of the funds realized UGX 670,111,000 was recurrent revenues and UGX 273,214,000 was development revenue for roads rehabilitation. The expenditure in the 4 quarters was UGX 881,255,000(77%) including staff wages. The low receipts 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 to pay tax.

In the quarter under review the sector received a total of UGX 166,938,000 representing an outturn of 59% of the total expected revenue for the quarter. Of this UGX. 149,327,000 was recurrent revenue, while UGX 17,612,000 was development revenue. The recurrent revenue comprised of locally generated revenue, Uganda Road Fund for Maintenance of District, Community Access and Urban Roads where as development revenue comprise of Roads Rehabilitation grant. The total expenditure in the quarter was UGX 333,268,000(117%) of which UGX 172,935,000 was for recurrent expenditure including staff wages while UGX 160,333,000 was development expenditure on roads rehabilitation. The low receipts in the quarter was because the department received 85% of roads rehabilitation by 3rd quarter and 15% in 4th quarter however the over expenditure was due to balance carried forward from third quarter. There was a total unspent Balance of UGX 62,070,000 of which UGX 33,775,000 was local revenue and whereas 28,295,000/= was Roads rehabilitation grant

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

**Vote: 536** Mbale District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

The balance was to pay for contractor on roads rehabilitation and renovation of education block however by the end of the FY works had not been completed and payments could not be made

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of District roads routinely maintained	252	252
Length in Km of District roads maintained.	6	7
Length in Km. of rural roads constructed (PRDP)	5	0
<b><i>Function Cost (UShs '000)</i></b>	<b>755,949</b>	<b>725,857</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>384,819</b>	<b>155,398</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,140,768</b>	<b>881,255</b>

By the end of the quarter a total of 252km of District road had been put under routine maintenance. A total of 27km of these roads had been put under mechanized maintenance. Added on to this a further 6.7km of District roads had been periodically maintained. In the building sector one building had been renovated. In the mechanical sector a total of 10 District vehicles had been maintained

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	231,225	230,125	100%	57,806	57,531	100%
Conditional Grant to Urban Water	200,000	200,000	100%	50,000	50,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,100	0	0%	275	0	0%
Transfer of District Unconditional Grant - Wage	8,125	8,125	100%	2,031	2,031	100%
<i>Development Revenues</i>	835,790	835,789	100%	208,947	125,368	60%
Conditional transfer for Rural Water	835,790	835,789	100%	208,947	125,368	60%
<b>Total Revenues</b>	<b>1,067,015</b>	<b>1,065,914</b>	<b>100%</b>	<b>266,754</b>	<b>182,899</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	231,225	226,340	98%	57,806	58,324	101%
Wage	8,125	6,094	75%	2,031	2,031	100%
Non Wage	223,100	220,247	99%	55,775	56,293	101%
<i>Development Expenditure</i>	835,790	538,129	64%	208,947	235,339	113%
Domestic Development	835,790	538,129	64%	208,947	235,339	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,067,015</b>	<b>764,470</b>	<b>72%</b>	<b>266,754</b>	<b>293,663</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,785	2%			
<i>Development Balances</i>		297,660	36%			
Domestic Development		297,660	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>301,444</b>	<b>28%</b>			

By the end of fourth quarter the department had received a total of UGX 1,065,914,000/= representing 100% of the annual budget. Out of funds received UGX 230,125,000/= was recurrent revenue on Urban water conditional grant , Sanitation & Hygiene conditional grant whereas UGX 835,789,000/= was development revenue on Rural Water conditional grant. The cumulative expenditure was Ushs 764,470,000/= (72%) of which Ushs 226,340,000/= was recurrent expenditure and Ushs 538,129,000/= was development expenditure. The sector received 100% of the funds but spent 72% because one of planned project was not implemented because it was under investigation by IGG on its procurement process.

In the quarter under review the department received Ushs 182,899,000/= (69%) of which Urban water conditional grant was Ushs 50,000,000/= (100%), Rural Water conditional grant - Ushs 125,368,000/= (60%), Sanitation & Hygiene conditional grant Ushs 5,500,000/= (100%).

The total expenditure in the quarter was Ushs 293,663,000/= (110%) of which UGX 58,324,000/= was spent on recurrent activities and UGX 235,339,000/= was spent on development activities. The over expenditure in the quarter was due to balance brought forward from 3rd quarter.

The total balance on the account by the end of the quarter was Ushs 301,444,000/= on rural water and sanitation and hygiene grant

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

The balance was meant to pay for construction of Bumbobi gravity flow scheme PHASE 2 however it was not implemented because it is under investigation by IGG on its procurement process.

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 7b: Water**

	Planned outputs	Actual outputs and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	95	95
No. of water points tested for quality	75	75
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	75	75
No. of water points rehabilitated	20	20
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	90	90
No. of water user committees formed.	42	42
No. Of Water User Committee members trained	294	294
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	3
No. of public latrines in RGCs and public places	2	2
No. of springs protected	14	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>867,015</b>	<b>564,470</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	6000	6000
No. of new connections	15	15
No. Of water quality tests conducted	60	60
No. of new connections made to existing schemes	15	15
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>200,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,067,015</b>	<b>764,470</b>

2 Social Mobilisers' review meetings were held, post-construction support given to 42 water users' committees, 2 public pit latrines constructed in RGCs, 11 deep boreholes drilled, 34 boreholes assessed for rehabilitation, 3 gravity flow schemes rehabilitated and Sanitation Week/World Water Day commemorated in Busiu sub-county.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,485	73,952	79%	23,373	11,392	49%
Conditional Grant to District Natural Res. - Wetlands (	18,342	18,342	100%	4,586	4,584	100%
Locally Raised Revenues	12,064	6,547	54%	3,016	4,777	158%
Other Transfers from Central Government		2,358		0	0	
Multi-Sectoral Transfers to LLGs	10,239	3,380	33%	2,559	0	0%
District Unconditional Grant - Non Wage	4,090	4,732	116%	1,024	0	0%
Transfer of District Unconditional Grant - Wage	48,750	38,594	79%	12,188	2,031	17%
<i>Development Revenues</i>	81,527	0	0%	20,382	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
Multi-Sectoral Transfers to LLGs	3,523	0	0%	881	0	0%
<b>Total Revenues</b>	<b>175,012</b>	<b>73,952</b>	<b>42%</b>	<b>43,754</b>	<b>11,392</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,485	73,713	79%	23,374	18,273	78%
Wage	48,750	48,751	100%	12,188	12,188	100%
Non Wage	44,735	24,962	56%	11,187	6,085	54%
<i>Development Expenditure</i>	81,527	0	0%	20,380	0	0%
Domestic Development	3,523	0	0%	879	0	0%
Donor Development	78,004	0	0%	19,501	0	0%
<b>Total Expenditure</b>	<b>175,012</b>	<b>73,713</b>	<b>42%</b>	<b>43,754</b>	<b>18,273</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>240</b>	<b>0%</b>			

By the end of fourth quarter the department had received a cumulative total of UGX 73,952,000 representing 42% 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 4 quarters was UGX 73,713,000(42%). The low receipts and expenditure was due to low local revenue allocated to the sector and did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 11,392,000(26%) on recurrent revenue and spent UGX 18,273,000 (42%) including staff wages. The expenditure in the quarter is higher than revenue because of the balance carried forward from previous quarters.

The balance at the end of the quarter was UGX 240,000 to cater for bank expenses

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

The balance at the end of the quarter was to cater for bank expenses

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	6	3
No. of Wetland Action Plans and regulations developed	6	7
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	5	0
<b>Function Cost (US\$ '000)</b>	<b>175,012</b>	<b>73,713</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,012</b>	<b>73,713</b>

Quarterly supervision made and staff paid their salaries except one the Forest Ranger who was deleted from payroll on disciplinary measure. Quarterly report made and submitted to CAO. Facilitation to attend meetings and workshops, Quarterly on farm visit made to tree farmers in Buiende, Busano and Busoba, Compliance monitoring done on timber legal timber trade with the district timber dealers, carried out joint monitoring for environmental impacts of developments with project management committees, had one radio talkshow on wetlands management, conducted assessment on damage to trees during opening of the road through Mbale CFR, Conducted training of heads of departments and district environment committee on environment management, Conducted district wetland use compliance monitoring in all 20 lower local governments

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	234,489	213,130	91%	58,622	50,725	87%
Conditional Grant to Functional Adult Lit	17,270	17,268	100%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	4,375	100%	1,093	1,093	100%
Conditional Grant to Women Youth and Disability Gr	15,753	15,752	100%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	32,888	100%	8,222	8,222	100%
Locally Raised Revenues	11,984	4,020	34%	2,996	2,010	67%
Multi-Sectoral Transfers to LLGs	23,548	8,871	38%	5,887	0	0%
District Unconditional Grant - Non Wage	4,090	5,373	131%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	124,583	124,583	100%	31,146	31,146	100%
<i>Development Revenues</i>	125,815	173,304	138%	31,454	22,229	71%
Donor Funding	44,289	91,778	207%	11,072	10,000	90%
LGMSD (Former LGDP)	81,526	81,526	100%	20,382	12,229	60%
<b>Total Revenues</b>	<b>360,305</b>	<b>386,434</b>	<b>107%</b>	<b>90,076</b>	<b>72,954</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	234,489	213,130	91%	58,622	54,486	93%
Wage	124,583	124,584	100%	31,146	31,146	100%
Non Wage	109,906	88,546	81%	27,476	23,340	85%
<i>Development Expenditure</i>	125,815	169,484	135%	31,454	87,706	279%
Domestic Development	81,526	77,706	95%	20,382	77,706	381%
Donor Development	44,289	91,778	207%	11,072	10,000	90%
<b>Total Expenditure</b>	<b>360,304</b>	<b>382,614</b>	<b>106%</b>	<b>90,075</b>	<b>142,192</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,820	3%			
Domestic Development		3,820	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,820</b>	<b>1%</b>			

By the end of fourth quarter the department had received cumulative receipts of UGX 386,434,000 representing 107% of the annual budget of which UGX 213,130,000 was recurrent revenue from local revenue and government grants whereas UGX 173,304,000 was development revenue from LGMSD and donor funding (SDS). The cumulative expenditure in the 3 quarters was UGX 382,614,000 (106%).

In the quarter under review the department received a total of UGX 72,954,000 representing 81% of the quarter budget of which UGX 50,725,000 was recurrent revenue from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 22,229,000 was development revenue from donors (SDS) and LGMSD (CDD). The total expenditure in the quarter was UGX 142,192,000(158%) of the planned expenditure. The over expenditure in the quarter was because CDD funds was transferred in fourth quarter.

The balance at the end of the quarter was UGX 3,820,000 was CDD balance to cater for bank expenses and operational costs

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

The balance at the end of the quarter was to cater for bank expenses and operational costs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	216	53
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	220	250
No. of children cases ( Juveniles) handled and settled	150	120
No. of Youth councils supported	89	89
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	4	4
<b>Function Cost (UShs '000)</b>	360,304	<b>382,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>360,304</b>	<b>382,614</b>

Salary paid to CDO's and district staff for 3 months,,1 HIV/AIDS co-ordination meetings held, 1 Supervision field visits CSOs conducted, 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted,1 Quarterly review meeting for sharing HIV information conducted,1 Departmental Meetings held, Maintenance of 1departmental printer, 4 Community Visits and investigations conducted,53 Street children support to settle in community parental homes, Allowances to CDOs for Programme supervision at Sub-counties level, Provision of Honoraria for FAL Instructors for 4th quarter, Procure FAL Instructional materials, Provide Allowances for CDOs to supervise FAL classes, Fuel, Resettlement and rehabilitation, Capacity building for Children councils , Visits to Children's Homes , Workshops and seminars

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,879	55,897	80%	17,469	11,081	63%
Conditional Grant to PAF monitoring	13,071	11,465	88%	3,268	1,433	44%
Locally Raised Revenues	9,534	1,590	17%	2,384	0	0%
Multi-Sectoral Transfers to LLGs	5,502	0	0%	1,376	0	0%
District Unconditional Grant - Non Wage	3,181	4,251	134%	794	0	0%
Transfer of District Unconditional Grant - Wage	38,591	38,591	100%	9,648	9,648	100%
<i>Development Revenues</i>	2,350,820	1,218,504	52%	587,705	37,887	6%
Donor Funding	22,711	4,102	18%	5,678	0	0%
LGMSD (Former LGDP)	146,329	146,329	100%	36,582	21,950	60%
Locally Raised Revenues		5,000		0	2,000	
Other Transfers from Central Government	2,162,018	1,063,073	49%	540,505	13,938	3%
Multi-Sectoral Transfers to LLGs	19,762	0	0%	4,941	0	0%
<b>Total Revenues</b>	<b>2,420,699</b>	<b>1,274,401</b>	<b>53%</b>	<b>605,174</b>	<b>48,968</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,879	55,896	80%	17,469	13,508	77%
Wage	38,591	38,591	100%	9,648	9,648	100%
Non Wage	31,288	17,305	55%	7,821	3,860	49%
<i>Development Expenditure</i>	2,350,821	1,216,363	52%	587,706	39,781	7%
Domestic Development	2,328,110	1,212,261	52%	582,028	39,781	7%
Donor Development	22,711	4,102	18%	5,678	0	0%
<b>Total Expenditure</b>	<b>2,420,699</b>	<b>1,272,259</b>	<b>53%</b>	<b>605,175</b>	<b>53,289</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,142	0%			
Domestic Development		2,142	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,142</b>	<b>0%</b>			

By the end of fourth quarter the department had received a cumulative total of UGX 1,274,401,000 representing 53% of the annual budget of which UGX 55,897,000 was recurrent revenue from local revenue, conditional grants (PAF monitoring) and UGX 1,218,504,000 was development revenue from donors (SDS), OGT (NUSAF 2) and LGMSD. The cumulative total expenditure in the 4 quarters was UGX 1,272,259,000(53%) of the annual expenditure including staff wages. The department did not receive and spend 100% as it was planned due to low receipts received from donors and NUSAF 2.

In the quarter under review the department received a total of UGX 48,968,000(8%) where UGX 11,081,000 was recurrent revenue and UGX 37,887,000 was development revenue. The total expenditure was UGX 53,289,000 (9%). The low receipts and expenditure in the quarter was because part of NUSAF II funds were disbursed in Third quarter. The balance at the end of the quarter was UGX 2,142,000 on NUSAF 2 account to cater for bank expenses and operational costs

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

The balance at the end of the quarter was on NUSAF 2 account to cater for bank expenses and operational costs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit		4
No of Minutes of TPC meetings		10
No of minutes of Council meetings with relevant resolutions		25
<b>Function Cost (UShs '000)</b>	<b>2,420,699</b>	<b>1,272,259</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,420,699</b>	<b>1,272,259</b>

Held 3 DTPC meetings and 4 TMM, procured modem airtime, , submitted Third quarter and DRAFT FORM B 2014-15 to the MFPED paid for Office welfare , carried out monitoring of NUSAF 2 projects, Paid renovation and construction of sub county premises and staff houses of Bukiende

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,357	41,833	96%	10,839	11,281	104%
Conditional Grant to PAF monitoring	5,529	5,528	100%	1,382	1,382	100%
Locally Raised Revenues	13,814	6,191	45%	3,454	4,691	136%
Multi-Sectoral Transfers to LLGs		5,270		0	0	
District Unconditional Grant - Non Wage	3,181	4,010	126%	795	0	0%
Transfer of District Unconditional Grant - Wage	20,833	20,833	100%	5,208	5,208	100%
<b>Total Revenues</b>	<b>43,357</b>	<b>41,833</b>	<b>96%</b>	<b>10,839</b>	<b>11,281</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,357	41,832	96%	10,839	11,281	104%
Wage	20,833	20,834	100%	5,208	5,209	100%
Non Wage	22,524	20,999	93%	5,631	6,072	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,357</b>	<b>41,832</b>	<b>96%</b>	<b>10,839</b>	<b>11,281</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter the department had received and spent a cumulative total of UGX 41833,000 representing 96% of the annual budget for both town council and the department. The revenues came from local revenue and PAF monitoring grant.

In the quarter under review the department received and spent a total of UGX 11,281,000 representing 104% of the quarter budget including staff wages all on recurrent activities

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	19	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	29/07/2014
<i>Function Cost (UShs '000)</i>	43,357	41,832
<b>Cost of Workplan (UShs '000):</b>	<b>43,357</b>	<b>41,832</b>

carried out routine financial audit at the sub counties of Busano, Bukhiende, Lukhonge, Busiu, Busoba, Nyondo, Bumasikeye, Bungokho, Bumbobi, Bungokho Mutoto, Bukhasakya, Namanyonyi, Nakaloke, Wanale, Budwale, Bubyangu, Bufumbo, Bukonde & Lwasso and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works for the period April to June, 2014. There was

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**Vote: 536** Mbale District

**2013/14 Quarter 4**

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***Workplan 11: Internal Audit***

physical verification of deliveries of goods in the District & sub county stores, community procurements & of the works certified at the various contract sites in the District.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	District Projects coordinated in the District	All District Projects were coordinated in the District.
	Payment of Subscriptions to partner organizations i.e. ULGA	Payment of Utility bills i.e. Electricity and water were effected.
	Payment of Utility bills i.e. Electricity, water bills.	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) were done
	Payments of administrative expenses (stationary, welfare allowances, airtime, and ne	Procurement of fuel
Allowances		29,654
Advertising and Public Relations		500
Workshops and Seminars		0
Staff Training		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		795
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		13,213
Subscriptions		1,897
Telecommunications		0
Electricity		4,088
Water		266
General Supply of Goods and Services		18,260
Travel Inland		18,200
Travel Abroad		2,194
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		1,514
Incapacity, death benefits and funeral expenses		764
Donations		0
Wage Rec't:		
Non Wage Rec't:	67,849	96,344
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>67,849</b>	<b>96,344</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Human Resource Management**

Non Standard Outputs:

One staff list for traditional civil servants, one for health workers and one for teachers updated every month and three pay change submissions made to the Ministry of Public Service. One submission to the District Service Commission and one to the Minist

Staff list for traditional civil servants prepared, one for health workers and one for teachers updated and three pay change submissions made to the Ministry of Public Service. 78 submission to the District Service Commission made and one to the Ministry

General Staff Salaries		244,770
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		98
Printing, Stationery, Photocopying and Binding		0
Travel Inland		323
Fuel, Lubricants and Oils		55
Wage Rec't:	137,203	244,770
Non Wage Rec't:	12,728	475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>149,931</b>	<b>245,245</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	No (NA)	yes (1 CBG Plan produced)
No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	0 (None)
Non Standard Outputs:	Training Needs Assessment carried out in the nonteen Sub Counties and the District Headquarters and a Training and Capacity Building Plan for the District produced. Coordination and reporting to the Ministry of Public Service, Ministry of Local Government	Facilitated staff to go further training
Staff Training		34,936
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,094	34,936
Donor Dev't:	18,210	0
<b>Total</b>	<b>30,304</b>	<b>34,936</b>

**Output: Supervision of Sub County programme implementation**

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of LG establish posts filled	85 (% of established posts filled in all 19 Subcounty headquarters.)	70 (% posts filled.at all the 19 Sub Counties)
Non Standard Outputs:	Supervised 19 sub couties and 1 town council on the implementation of projects	Supervised government projects in all the 23 sub counties
Allowances		248
Travel Inland		1,287
Wage Rec't:		
Non Wage Rec't:	1,451	1,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,451</b>	<b>1,535</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced , 1 News letter produced	2 Radio talk shows held, District Website operationalized, 34 media stories produced, , 1 monitoring report produced , 1 News letter produced
Allowances		120
Advertising and Public Relations		490
Wage Rec't:		
Non Wage Rec't:	1,213	610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,213</b>	<b>610</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Wages paid for support staff and allowances	Allowances paid to 11 support staff
Allowances		3,812
Wage Rec't:		
Non Wage Rec't:	1,250	3,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>3,812</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	payment of Security guards for security purposes	None
Contract Staff Salaries (Incl. Casuals,		2,500

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,277	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,277</b>	<b>2,500</b>

**Output: Records Management**

Non Standard Outputs:	Letters and correspondances communicated to responsible officers.	All correspondances in the Distret made. Stationery procured,welfare effected
	File suspenders , assorted stationery at the registry at ured	
<i>Welfare and Entertainment</i>		115
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>713</b>	<b>215</b>

**Additional information required by the sector on quarterly Performance**

The decentralization of the payment of salaries coupled with the validation and eventual decentralization of the management of pensioners payment requires more staff in the human resources department.

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

Date for submitting the Annual Performance Report	(N/A)	22/08/2013 (Annual performance Report submitted to DEC on 22/08/2013 and MoFPED on 20/08/2013)
Non Standard Outputs:	Salary paid to the accountants, Carry out monitoring on reports produced by the sub counties.	Staff salaray paid, paid lunch allowances to support staff , carried out support supervision, , procured office stationery, facilitated departments to carry PRDP and PAF monitoring,
	Prepare Annual Budget, workplans and Final Accounts.	paid for taxes on preffessional services, paid for E-TAX subscriptions, pa
	Office Stationery procured	
	Finance staff trained	
	Fuel for finance dept procured.	
	Staff faclita	

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		89,053
Allowances		3,000
Advertising and Public Relations		0
Workshops and Seminars		826
Staff Training		0
Books, Periodicals and Newspapers		310
Computer Supplies and IT Services		0
Welfare and Entertainment		4,847
Printing, Stationery, Photocopying and Binding		2,000
Subscriptions		819
Telecommunications		1,000
General Supply of Goods and Services		30,796
Taxes on (Professional) Services		10,197
Travel Inland		1,190
Fuel, Lubricants and Oils		6,000
Wage Rec't:	89,053	89,053
Non Wage Rec't:	45,931	60,984
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>134,984</b>	<b>150,037</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<b>500 (Businesses mobilised to pay tax revenue and Businesses registered)</b>	<b>2384250 (Local service tax collected)</b>
Value of Other Local Revenue Collections	<b>20000 (Collected from other local revenue sources like chorcal, shops and markets)</b>	<b>94807375 (Total local revenue sources collected from other sources)</b>
Value of Hotel Tax Collected	<b>10000 (Hotel tax collected from all hotels in 23 LLGs in the district)</b>	<b>161150 (Hotel tax collected from all hotels in 23 LLGs in the district)</b>
Non Standard Outputs:	<b>Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.</b>	<b>carried revenue collection activities and eviction of tenants in subcounties</b>
Allowances		1,016
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		1,303
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,562	2,319
Domestic Dev't:	7,500	0
Donor Dev't:		
<b>Total</b>	<b>13,062</b>	<b>2,319</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Draft Budget and Annual workplan presented to Council on 30/04/2014)	28/05/2013 (Draft budget and annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual District Work plan approved on 30/6/2014 by council at District Headquarters.)	22/6/2013 (Annual workplan was approved on 22/6/2013.)
Non Standard Outputs:	Preparation of budget and annual workplan for presentation to council	Submitted supplier forms to MOFPED, final budget estimates for FY 2014/15 prepared and submitted to council for approval
<i>Allowances</i>		1,025
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,427	10,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,427</b>	<b>10,025</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	1 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 subcounties
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,058</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	24/9/2013 (Final accounts submitted to Auditor General.)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared, audit queries in the internal and external audit reports Prepared.	Submitted receipts to auditors general's office
<i>Allowances</i>		0
<i>Travel Inland</i>		0

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,536	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,536</b>	<b>0</b>

**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:

Gratuity and salary paid to all LCI Chairpersons, ex gratia to all LCII and staff

Payment of Monthly allowances to elected District councillors

Maintenance of office equipments

Administrative expenses i.e allowances on official duties and ai

Bought Newspapers and Modern Airtime, held 2 council meetings, procured quarterly fuel, facilitation on official duty, paid for burial expenses, paid for emoluments

General Staff Salaries		8,125
Allowances		737
Pension and Gratuity for Local Governments		136,597
Advertising and Public Relations		0
Books, Periodicals and Newspapers		497
Printing, Stationery, Photocopying and Binding		1,513
Small Office Equipment		0
Salary and Gratuity for LG elected Political Leaders		27,232
Telecommunications		410
General Supply of Goods and Services		0
Travel Inland		3,701
Fuel, Lubricants and Oils		2,200
Wage Rec't:	51,415	35,357
Non Wage Rec't:	54,486	145,655
Domestic Dev't:		
Donor Dev't:		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>105,900</b>	<b>181,012</b>
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**Output: LG procurement management services**

Non Standard Outputs:

Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA

Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District

Held 1 contracts committee meeting, paid fuel for PDU, prepared and submitted procurement report for 4th quarter and procurement workplan to PPDA, arrears paid for contracts committee, held 1 evaluation committee meeting, procured cartridge, carried monito

<i>Allowances</i>		3,991
<i>Advertising and Public Relations</i>		1,500
<i>Welfare and Entertainment</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		2,120
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		441
<i>Fuel, Lubricants and Oils</i>		1,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,980	10,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,980</b>	<b>10,033</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance

Payment of Salary for the Chairman District Service Commission for 12 months

Conducting Interviews at the District head quarters

Procure

Paid for Box No, Monthly allowances for 3rd quarter, newspapers,welfare, facilitated officers on official duties, run advert for vacant position for MMC and district, held 1 DSC meeting, paid lunch allowance for staff, gratuity for Chairman, and fuel

<i>Allowances</i>		12,765
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Payments</i>		1,935
<i>Advertising and Public Relations</i>		320
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,754

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		51
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,048
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	28,434	22,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,284</b>	<b>22,173</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	4 (Land board meetings at district headquarters)	3 (land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	88 (land applications cleared by District Land Board.)	56 (land applications cleared)
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	Facilitated court issues, paid for search documents, facilitated officers on official duty
<i>Allowances</i>		418
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		118
<i>Travel Inland</i>		3,072
<i>Fuel, Lubricants and Oils</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,577	5,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,577</b>	<b>5,185</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters)	1 (Report discussed by council)
No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head quarters)	0 (no report reviewed)

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 Internal Audit reports discussed by council	Procured Tonner, photocopied PAC documents, submitted PAC report to kampala, paid for fuel for PAC activities, sitting allowances, held one PAC meeting
Allowances		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		36
Travel Inland		3,316
Fuel, Lubricants and Oils		1,640
Wage Rec't:		
Non Wage Rec't:	3,746	5,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,746</b>	<b>5,492</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 executive committee meetings held ,2 monitoring trips in all subcounties carried out, 1 state of affairs address to council, coordination activities by clerk to council	3 executive committee meeting held, travel inland made and coordination activities done by clerk to council , monitoring trips done
Allowances		4,824
Advertising and Public Relations		784
Welfare and Entertainment		509
Travel Inland		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	13,619	7,617
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,619</b>	<b>7,617</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 standings committee meetings held for each of the 1 committees to review policy issues and budgets held, coordination of activities by clerk to council	paid welfare and one standing committee meeting held for each committee to review the budget, fuel procured for speaker
Allowances		7,370
Workshops and Seminars		0
Welfare and Entertainment		965

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,921	8,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,921</b>	<b>8,335</b>

**Additional information required by the sector on quarterly Performance**

The sector needs more of exchange visit to expose our councillors

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

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	1 DNC contract Salary paid for three months 10 visits to S/Cs for quality assurance by production staff conducted, 1 technical audit carried out, 1 M&E carried out
General Staff Salaries		105,371
General Supply of Goods and Services		0
Wage Rec't:	105,371	105,371
Non Wage Rec't:		
Domestic Dev't:	42,591	0
Donor Dev't:		
<b>Total</b>	<b>147,962</b>	<b>105,371</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers in Lukhonge, Bukiende, Nakaloke, Nakaloke T/C, Namanyonyi)	0 (nil)
Non Standard Outputs:	Paying District NAADS coordinators service contract, District MSIP activities, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to	Payed District NAADS coordinators service contract, District MSIP activities carried out, District quarterly planning and review meetings held, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, F
Allowances		3,494
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		24,227
Insurances		0

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		940
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,785
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,250	32,446
Donor Dev't:		
<b>Total</b>	<b>28,250</b>	<b>32,446</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture inputs in 23 sub counties)	3751 (Farmers (both Food security and market oriented) received agriculture inputs in 23 sub counties)
No. of farmer advisory demonstration workshops	242 (two farmer advisory demonstration workshops in each of the 121 Parishes)	0 (two farmer advisory demonstration workshops in each of the 121 Parishes)
No. of farmers accessing advisory services	3751 (farmers accessing advisory services in all sub counties)	0 (nil)
No. of functional Sub County Farmer Forums	23 (sub county farmer forums functional one in each sub county)	23 (sub county farmer forums functional one in each of the 23 LLGs)
Non Standard Outputs:	Transfer NAADS funds to 23 LLGs, 121 community procurement committees constituted, 3509 technologies procured and distributed to farmers in 23 LLGs. Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers i	Transfer NAADS funds to 23 LLGs, 121 community procurement committees constituted, 3509 technologies procured and distributed to farmers in 23 LLGs. Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers i
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	362,033	0
Donor Dev't:	0	0
<b>Total</b>	<b>362,033</b>	<b>0</b>

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

Non Standard Outputs:	salaries paid to traditional agric staff for 3 months, 1 technical support supervision carried out in Busano Bukiende and Lukhonge. 1 Annual review meeting carried out at District level.	salaries paid to traditional agric staff for 3 months, 1 technical support supervision carried out in Wanale, Bukonde and Lukhonge.
	778.5 liters of fuel procured, Lukhonge farmers center maintained,	778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress and 4 financial reports submitted to MAAI
General Staff Salaries		11,832

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		5,317
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		2,200
<i>Welfare and Entertainment</i>		1,132
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Agricultural Extension wage</i>		31,399
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		2,339
<i>Fuel, Lubricants and Oils</i>		2,413
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,104	43,232
<i>Non Wage Rec't:</i>	15,806	13,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,275	
<b>Total</b>	<b>43,184</b>	<b>56,900</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	5 (Plant marketing facilities constructed)	0 (nil)
Non Standard Outputs:	1 Monitoring and supervision and farmer training in Nakaloke, Industrial Division, Bungokho  24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irri	1 Monitoring and supervision and farmer training in Bungokho, Wanale Division, Busoba  12 Soil testing Kits procured,
<i>Allowances</i>		534
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Medical and Agricultural supplies</i>		1,500
<i>General Supply of Goods and Services</i>		45,798
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	48,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>48,487</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (None)	0 (nil)
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,Monitoring and evaluation of PRDP investments	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,Monitoring and evaluation of PRDP investments
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*Medical and Agricultural supplies* 110,172

*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 28,956 110,172*Donor Dev't:***Total** 28,956 **110,172****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken in the slaughter slabs(cows, goats and pigs))	0 (nil)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	250 (Livestock vaccinated)	4723 (Mbale Municipal council, Bungokho North and Bungokho South)
Non Standard Outputs:	1 technical supervision visits in 3 Sub countiesconducted, 1 staff meetings held. 100 birds vaccinated100 at DVOs Office 150 cows in Busiu, Bumasikye,Busoba, Nyondo, Bungokho and Bukiende	1 technical supervision visits in 3 Sub counties , 1 staff meetings held. 100 birds vaccinated100 at DVOs Office 150 cows in Busiu, Bumasikye,Busoba, Nyondo, Bungokho and Bukiende, Industrial Division, Wanale Division and Northern Division

*Allowances* 45

*Telecommunications* 250

*Medical and Agricultural supplies* 15,696

*Travel Inland* 128

*Fuel, Lubricants and Oils* 595

*Wage Rec't:**Non Wage Rec't:* 6,415 16,714*Domestic Dev't:**Donor Dev't:***Total** 6,415 **16,714****Output: Fisheries regulation**

Quantity of fish harvested	0	0 (nil)
No. of fish ponds stocked	0	0 (nil)
No. of fish ponds constructed and maintained	3 (Fish ponds constructed and maintained (1 in Bukasakya 2 in Industrial Division))	0 (nil)
Non Standard Outputs:	1 farmer trainings held, 1technical supervisions carried out.1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured,	1 farmer trainings held, 1technical supervisions carried out.1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured,

*Allowances* 1,834

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		232
Fuel, Lubricants and Oils		702
Wage Rec't:		
Non Wage Rec't:	2,628	2,767
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,628</b>	<b>2,767</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	1 farmer trainings carried out in Wanale, Nakaloke, Bubyangu, 1 support supervisions conducted.	1 farmer trainings carried out in Lukhonge, 1 support supervisions conducted in Nakaloke, Bubyangu.
Allowances		813
Printing, Stationery, Photocopying and Binding		184
Telecommunications		0
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		643
Wage Rec't:		
Non Wage Rec't:	2,606	1,640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,606</b>	<b>1,640</b>

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

No. of cooperatives assisted in registration	0	0 (nil)
No. of cooperative groups mobilised for registration	0	3 (Namanyonyi, Northern Division, and Lwasso SACCOs)
No of cooperative groups supervised	3 (Cooperative groups supervised i.e Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke, 1 Enterprise development workshops carried out, 3 inspection visits carried out)	6 (6 Cooperative groups supervised i.e Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke, Busoba, and Busiu)
Non Standard Outputs:	mobilisation field visits carried out in Busano and Bukiende. 4 inspection visits on SACCOs carried out	mobilisation field visits carried out in Bukasakya and Bukiende. 4 inspection visits on SACCOs carried out
Allowances		3,275
Workshops and Seminars		1,448
Information and Communications Technology		350

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	5,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>5,383</b>

**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	425 health workers salaries paid
	Health sector plan developed	Health sector plan developed
	Quarterly support supervision conducted SDS health and HIV activities conducted	Quarterly support supervision conducted SDS health and HIV activities conducted
	GRANT B Strengthening the coordination of private healthcare providers	GRANT B Strengthening the coordination of private healthcare providers
	Strengthen the linkages be	Strengthen the linkages be
<i>Allowances</i>		540
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		54,500
<i>Staff Training</i>		900
<i>Books, Periodicals and Newspapers</i>		540
<i>Computer Supplies and IT Services</i>		1,575
<i>Welfare and Entertainment</i>		621
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Bank Charges and other Bank related costs</i>		266
<i>District PHC wage</i>		704,985
<i>Telecommunications</i>		475
<i>Electricity</i>		2,055
<i>Water</i>		44
<i>General Supply of Goods and Services</i>		31,554
<i>Travel Inland</i>		5,721
<i>Fuel, Lubricants and Oils</i>		2,315
<i>Maintenance - Civil</i>		115

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Maintenance - Vehicles</i>		2,087
<i>Maintenance Other</i>		930
<i>Donations</i>		0
<i>Wage Rec't:</i>	728,397	704,985
<i>Non Wage Rec't:</i>	6,172	15,000
<i>Domestic Dev't:</i>	295	0
<i>Donor Dev't:</i>	275,795	89,750
<b>Total</b>	<b>1,010,659</b>	<b>809,734</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	3000 (Sensitisation of existing 3000 VHTs under implementing partners' support)	3300 (3300 VHTs were sensitised in quarterly meetings)
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	0 (Not planned)
Non Standard Outputs:	Monitoring of health centers in all sub counties	One Quarterly monitoring visit conducted
<i>Workshops and Seminars</i>		3,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,266	
<i>Domestic Dev't:</i>	2,855	3,890
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,121</b>	<b>3,890</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	1 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams
<i>Travel Inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	608	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>608</b>	<b>440</b>
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**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0 (Not applicable)
Number of inpatients that visited the NGO hospital facility	250 ( Inpatients visited CURE children's hospital, Mbale)	300 (Inpatients visited CURE children's hospital, Mbale)
Number of outpatients that visited the NGO hospital facility	1000 (OutPatients attended visited OPD at Cure hospital)	2000 (OutPatients attended visited OPD at Cure hospital)
Non Standard Outputs:	4 HMIS monthly reports produced and submitted to DHO by CURE hospital	6 HMIS monthly reports produced and submitted to DHO by CURE hospital
	Transfer of funds to CURE children's hospital, Mbale	Transfer of funds to CURE children's hospital, Mbale
<i>Conditional transfers to NGO Hospitals</i>		30,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,436	30,399
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,436</b>	<b>30,399</b>

**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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1100 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (mothers delivered from nyondo, Kolonyi and Bushikori HC)	115 (mothers delivered from nyondo, Kolonyi and Bushikori HC)
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	5000 (Outpatients visited the NGO basic)
Non Standard Outputs:	Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials	Funds transferred to Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII
<i>Conditional transfers to NGO Hospitals</i>		10,418
<i>Wage Rec't:</i>		0

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	12,109	10,418
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,109</b>	<b>10,418</b>

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

%age of approved posts filled with qualified health workers	80 (% of positions filled at DHO, HSDs and Lower health units)	87 (% of positions filled at DHO, HSDs and Lower health units)
Number of trained health workers in health centers	425 (257 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	425 (257 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)
No.of trained health related training sessions held.	1 (Quarterly health related training sessions held)	2 (Quarterly health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	10000 (out patients visited 33 government health facilities in the distric)	122091 (out patients visited 33 government health facilities in the distric)
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (mothers delivered from government health facilities in Mbale district)	4000 (mothers delivered from government health facilities in Mbale district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 ( Percent (937) of subcounties have functional VHTs.)	99 ( Percent (937) of subcounties have functional VHTs.)
No. of children immunized with Pentavalent vaccine	4500 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)	5899 (Children immunised at government health units)
Number of inpatients that visited the Govt. health facilities.	250 (Inpatients visited Gov't health facilities in Mbale district)	2535 (Inpatients visited Gov't health facilities in Mbale district)
Non Standard Outputs:	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		31,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,044	31,133
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,044</b>	<b>31,133</b>

**3. Capital Purchases**

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Purchase of 150 units of Nurses' uniform for newly recruited staff at health centres	None
	Conducting PRDP monitoring visits, Payments for retentions on PRDP and PHC projects	
<i>Other Advances</i>		11,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,332	11,849
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,332</b>	<b>11,849</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	3 (Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Ambulance Shade at Makhonje HCIII
<i>Non-Residential Buildings</i>		12,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,425	12,331
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,425</b>	<b>12,331</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (None)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	3 Construction of staff house Bukhiende and muruba HCs	Completed Mortuary
<i>Non-Residential Buildings</i>		71,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,549	71,997
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,549</b>	<b>71,997</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (No)
No of staff houses constructed	1 (Construction of staff house at muruba HC)	0 (None)

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		20,577
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,876	20,577
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,876</b>	<b>20,577</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned)	0 (Not planned)
No of maternity wards rehabilitated	0 (Not planned)	4 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward)
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity war	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity war
<i>Non-Residential Buildings</i>		29,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,339	29,039
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,339</b>	<b>29,039</b>

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

No. of teachers paid salaries	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema 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,	1650 (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
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# Vote: 536 Mbale District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

	<p>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, Jawa 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.)</p>	<p>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, Jawa 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.)</p>
No. of qualified primary teachers	<p>1655 (Qualified primary teachers in 104 govt - aided primary schools in the district as listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, 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, Jawa 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.)</p>	<p>1655 (Qualified primary teachers in 104 govt - aided primary schools in the district as listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, 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, Jawa 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.)</p>
Non Standard Outputs:	<p>PLE exercise to be facilitated in the 111 examinations centres</p>	<p>None</p>
Primary Teachers' Salaries		1,945,355

# Vote: 536 Mbale District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,025,081	1,945,355
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,029,081</b>	<b>1,945,355</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,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)

6322 (P7 candidates registered to sit PLE in 2012 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)

# Vote: 536 Mbale District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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,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)

292 (Pupils passed in grade one in 2012 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,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)

# Vote: 536 Mbale District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

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

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

85641 (Pupils enrolled in UPE in 104 primary schools in the district ie  
 Kilayi Ps ,Bukikoso ps ,  
 Bubyangu Ps,Bumadanda ps ,  
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,  
 Bumalunda ps,Bumuluya ps,  
 Nanyuza ps, Buwamwangu,  
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,  
 Namalogo , Bumboi Ps, Nauyo,  
 Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema  
 Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps,  
 Budwale ps,Bushiuyo ps,  
 Bubentsye ps,Bunabubulo ps,  
 Bukhooba ps,Bunawiire ps,  
 ,Namanyonyi ps,  
 Nankusi ps,Namanyonyi ps,  
 Lubembe ps,Lwele ps,Namagumba ps,Mabale ps,  
 Bubirabi ps,Lwambogo ps ,Bumageni Army  
 ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale  
 Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi  
 ps,Mukhuwa ps,Busano ps,Naiku ps,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)

85641 (Pupils enrolled in UPE in 104 primary schools in 2012 ie  
 Kilayi Ps ,Bukikoso ps ,  
 Bubyangu Ps,Bumadanda ps ,  
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,  
 Bumalunda ps,Bumuluya ps,  
 Nanyuza ps, Buwamwangu,  
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps  
 Namalogo , Bumboi Ps, Nauyo,  
 Mutoto,Busimba,Musoto,  
 Nashisa,Mooni,Bugema Quaran ps,Bukasakya  
 ps,Nabisolo ps, Bukingala ps,  
 Budwale ps,Bushiuyo ps,  
 Bubentsye ps,Bunabubulo ps,  
 Bukhooba ps,Bunawiire ps,  
 ,Namanyonyi ps,  
 Nankusi ps,Namanyonyi ps,  
 Lubembe ps,Lwele ps,Namagumba ps,Mabale  
 ps,  
 Bubirabi ps,Lwambogo ps ,Bumageni Army  
 ps,Iwalera Ps,khamoto Ps ,Bushikori  
 Ps,Namatsale Ps ,Bukhumwa Ps,Naiku  
 ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano  
 ps,Naiku ps,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 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,Magad

None

Transfers to other gov't units(current)

0

Wage Rec't:

0

Non Wage Rec't:

145,871

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****145,871****0****3. Capital Purchases****Output: Other Capital**

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],	Completion of resource centre at Maluku DA hqtrs in IndustrialDivision,
<i>Non-Residential Buildings</i>		4,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,104	4,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,104</b>	<b>4,158</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (None)	0 (None)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	Completion of classrooms in 10 primary schools ( Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s	Paid rentention for completion of classroom construction at Butsongola p/s and also for construction of 4 classroom block at Bukikoso pls
<i>Non-Residential Buildings</i>		11,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,934	11,580
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,934</b>	<b>11,580</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	0 (None)	0 (None)
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jawa p/s, Mutoto p/s, Buwan	Completed the construction of 4 classroom blocks at Buzalangizo p/s,Nabiiri p/s, Bumweru p/s,jewa p/s and Namwalye p/s, Paid rentention for construction of classroom blocks at Nashisha p/s, Nabukhoma p/s, Makhonje p/s
<i>Non-Residential Buildings</i>		90,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,796	90,545
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>109,796</b>	<b>90,545</b>
<b>Function: Secondary Education</b>		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (NA)
No. of students passing O level	0 (N/A)	0 (NA)
No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
Non Standard Outputs:	N/A	NA
<i>Secondary Teachers' Salaries</i>		645,298
<i>Wage Rec't:</i>	730,757	645,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>730,757</b>	<b>645,298</b>

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

No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	14690 (Students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)
Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehens	None
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	371,719	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>371,719</b>	<b>0</b>

**Function: Skills Development***1. Higher LG Services*

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	21054 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	64 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)
Non Standard Outputs:	Transfers to Health Training Institutions of SOCO and SOH	None
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		109,397
<i>Wage Rec't:</i>	305,854	109,397
<i>Non Wage Rec't:</i>	267,650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>573,504</b>	<b>109,397</b>

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

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Facilitated officers to attend workshops in kampala, UMI carried out school monitoring, bought modern airtime, carried out revalidation of headteachers and deputies, paid for photocopying of documents, repaired a bicycle for Office Attendant
<i>Allowances</i>		634
<i>Workshops and Seminars</i>		27,881
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>General Supply of Goods and Services</i>		255
<i>Travel Inland</i>		5,380
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		3,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,959	11,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	27,625
<b>Total</b>	<b>2,984</b>	<b>38,768</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	20 (Secondary schools inspected)
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	3 (Inspection reports provided to council in a quarter)	1 (Inspection reports provided to council)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	50 (Primary schools inspected in quarter)
Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Carried out school support supervision, head count of teachers, attended workshops in kampala
<i>Travel Inland</i>		711
<i>Fuel, Lubricants and Oils</i>		8,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,896	8,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>5,896</b>	<b>8,744</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:		Facilitated Nationa athletics team to participate in games and sports in soroti
<i>General Supply of Goods and Services</i>		2,244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,281	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,281</b>	<b>2,244</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	0	0 (Children Accessing SNE facilities)
No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)
Non Standard Outputs:	carry out monitoring, stationary	Facilitated officer to collect and return PLE registration forms and result slip to UNEB, facillitated officer to attend hearing of cases f UNEB Malpractises.
<i>Travel Inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	680
<i>Domestic Dev't:</i>		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	25	
<b>Total</b>	<b>863</b>	<b>680</b>

**6. Education****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, quarterly report prepared, 4 staff meeting held, 1 CAIIP progress report prepared, 3 supervision visit made	Salary paid to staff, quarterly report prepared, three supervision visits made
<i>General Staff Salaries</i>		11,510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	11,510	11,510
<i>Non Wage Rec't:</i>	2,235	0
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,245</b>	<b>11,510</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(None)	0 (None)
Non Standard Outputs:	Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-	None
<i>Transfers to other gov't units(current)</i>		22,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,658	22,043
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,658</b>	<b>22,043</b>

**Output: District Roads Maintenance (URF)**

# Vote: 536 Mbale District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads periodically maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	237 (Km of District roads routinely maintained e.g Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))	252 (Km of District roads routinely maintained e.g Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None

LG Conditional grants(current) 138,399

Wage Rec't: 0

Non Wage Rec't: 78,816 138,399

Domestic Dev't: 0

Donor Dev't: 0

Total 78,816 138,399

### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	7 (6.7KM Nabumali - Busano Road periodically maintained)	7 (6.7KM Nabumali - Busano Road periodically maintained)
Lengths in km of community access roads maintained	0	0 (None)
No. of Bridges Repaired	0	0 (None)
Non Standard Outputs:		None

LG Conditional grants(capital) 59,512

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,401	0
<i>Domestic Dev't:</i>	29,353	59,512
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,754</b>	<b>59,512</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,401	0
<i>Domestic Dev't:</i>	29,353	59,512
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,754</b>	<b>59,512</b>

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

Non Standard Outputs:	Works Yard at Malukhu maintained	Education Block re-roofed
<i>Maintenance - Civil</i>		82,155
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	0
<i>Domestic Dev't:</i>	25,000	82,155
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,250</b>	<b>82,155</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	10 District vehicles at Malukhu District headquarters maintained	10 District vehicles at Malukhu District headquarters maintained
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		19,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,750	984
<i>Domestic Dev't:</i>		18,376
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,750</b>	<b>19,360</b>

**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, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured
<i>General Staff Salaries</i>		2,031
<i>General Supply of Goods and Services</i>		2,915

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:	2,031	2,031
Non Wage Rec't:		
Domestic Dev't:	3,656	2,915
Donor Dev't:		
<b>Total</b>	<b>5,687</b>	<b>4,946</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Sources tested for water quality throughout district)	75 (75 sources tested for water quality throughout district)
No. of supervision visits during and after construction	30 (Supervision visits conducted throughout district)	30 (30 Supervision visits conducted throughout district)
No. of water points tested for quality	30 (Water points tested for quality throughout district)	75 (75 Water points tested for quality throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water & Sanitation Coordination Committee meeting held at district)	0 (none)
Non Standard Outputs:	1 social mobilisers' review meeting held, 20 water points monitored throughout the district, 1 data collection & analysis done	2 social mobilisers' review meeting held, 20 water points monitored throughout the district, 1 data collection & analysis done

*General Supply of Goods and Services* 12,493

Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	8,725	12,493
Donor Dev't:		
<b>Total</b>	<b>8,725</b>	<b>12,493</b>

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (none)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (none)
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)
No. of water points rehabilitated	4 (BoreholeS rehabilitated in 4 Sub county ( Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs))	3 (1 gravity flow scheme rehabilitated in each of Bufumbo, Nyondo & Bungokho sub-counties)
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district

*Maintenance - Civil* 3,040

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	13,365	3,040
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*Donor Dev't:*

<b>Total</b>	<b>13,365</b>	<b>3,040</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (Not planned)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings held - 1 at district & 1 at S/C)	0 (none)
No. of water user committees formed.	42 (Water user committees formed throughout district)	0 (none)
Non Standard Outputs:	Post-construction support to 42 water users' committees provided throughout district	Post-construction support to 42 water users' committees provided throughout district

<i>General Supply of Goods and Services</i>		4,337
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,134	4,337
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*Donor Dev't:*

<b>Total</b>	<b>4,134</b>	<b>4,337</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Follow up for consolidation of Home improvement campaign achievements done in Busiu & Busoba subcounties, 1 national consultation held	Follow up for consolidation of Home improvement campaign achievements done in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 1 national consultation held
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<i>General Supply of Goods and Services</i>		6,293
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,500	6,293
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>6,293</b>
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**3. Capital Purchases**

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (One 2-stance lined public pit latrine constructed at Raasa RGC in Bumasikeye subcounty)	2 (Two 2-stance lined public pit latrines constructed at Raasa RGC in Bumasikeye subcounty & Musoto Railway RGC in Bukasakya subcounty)
Non Standard Outputs:	None	None
<i>Non-Residential Buildings</i>		16,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,838	16,944
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,838</b>	<b>16,944</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (None)	0 (None)
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid	None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,580	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,580</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikeye, Bukiende & Lukhonge S/Cs)
Non Standard Outputs:	Retention paid for FY 2012/13 contract	Retention paid for FY 2012/13 contract
<i>Other Structures</i>		158,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,552	158,371
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,552</b>	<b>158,371</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (None)
Non Standard Outputs:	Balances for FY 2012/13 contracts paid	None
<i>Other Structures</i>		37,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,098	37,240
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,098</b>	<b>37,240</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
No. of new connections	7 (New connections made on 1 extended gravity flow scheme in eastern region)	7 (7 new connections made on 1 extended gravity flow scheme in eastern region)
Length of pipe network extended (m)	3000 (3000m of pipe network extended on 1 gravity flow scheme in eastern region)	3000 (3000m of pipe network extended on 1 gravity flow scheme in eastern region)
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (not planned)
Non Standard Outputs:	Remuneration of contracts committee paid, supervision & monitoring done	Supervision & monitoring done
<i>General Supply of Goods and Services</i>		30,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,631	30,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,631</b>	<b>30,631</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	15 (15 water quality tests conducted on 5 gravity flow schemes in eastern region)	15 (15 water quality tests conducted on 5 gravity flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (none)
Non Standard Outputs:	not planned	none
<i>General Supply of Goods and Services</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of new connections made to existing schemes	3 (New connections made on existing gravity flow schemes in eastern region)	11 (11 New connections made on existing gravity flow schemes in eastern region)
Non Standard Outputs:	3 gravity flow schemes rehabilitated in eastern region	3 gravity flow schemes rehabilitated in eastern region
<i>General Supply of Goods and Services</i>		15,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,619	15,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,619</b>	<b>15,619</b>

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

Non Standard Outputs:	Quarterly supervision done, workshops attended, welfare and office operational costs procured, New MERECP strategy disseminated, CRFs assessed, Salary paid to staff,	Quarterly supervision made and staff paid their salary except one the Forest Ranger who was deleted from payroll on disciplinary measure. Quarterly report made and submitted to CAO. Facilitation to attend meetings and workshops
<i>General Staff Salaries</i>		12,188
<i>Allowances</i>		160
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	12,188	12,188
<i>Non Wage Rec't:</i>	1,134	160
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,250	0
<b>Total</b>	<b>14,571</b>	<b>12,348</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring under taken, reports and meetings facilitated, office supplies procured)	1 (Compliance monitoring done on timber legal timber trade with the district timber dealers)
Non Standard Outputs:	On farm visit on request by tree growers and partners	Quarterly on farm visit made to tree farmers in Buihinde, Busano and Busoba

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	423	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>423</b>	<b>345</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulation developed 1.e Nashangale- Kangole wetland management plan developed)	3 (Conducted district wetland use compliance monitoring in all 20 lower local governments,)
Area (Ha) of Wetlands demarcated and restored	0	0 (Na)
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions  District development projects screened, Compliance monitoring undertaken, Radio talk shows held, Environmental Focal persons trained, workplans and reports subm	carried out joint monitoring for environmental impacts of developments with project management committees, had one radio talkshow on wetlands management.conducted assessment on damage to trees during opening of the road through Mbale CFR, Conducted traini
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		810
<i>General Supply of Goods and Services</i>		2,081
<i>Travel Inland</i>		2,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,934	5,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,934</b>	<b>5,580</b>

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

No. of new land disputes settled within FY	2 (physical planning committees trained at district HQs)	0 (NA)
Non Standard Outputs:	Approval building plans, attend land board meeting, submission of reports	NA
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,636	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,636</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Physical planing of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	NA
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

More funding is needed in the sector to cater for ever rising demand for services especially in the land and physical planning sector, implementation of the Integrated Territorial climate Plan priorities, forestry sector to mitigate scarcity of forest re

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 3 months, 1 HIV/AIDS co-ordination meetings to be held 1 Supervision field visits to CSOs to be conducted 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted 1 Quarterly review meeting for sharing HIV in	Salary paid to CDO's and district staff for 3 months 1 HIV/AIDS co-ordination meetings held 1 Supervision field visits CSOs conducted 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted 1 Quarterly review meeting for sharing HIV information conducte
General Staff Salaries		31,146
Allowances		0

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Computer Supplies and IT Services</i>		403
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,883
<i>Wage Rec't:</i>	31,146	31,146
<i>Non Wage Rec't:</i>	632	285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	10,000
<b>Total</b>	<b>33,028</b>	<b>41,431</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	60 (20 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 37 Children to be traced and settled in community Parental homes 1 Children to be fostered)	53 (Street children support to settle in community parental homes)
Non Standard Outputs:	2 Community Visits and investigations to be conducted	4 Community Visits and investigations conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	404	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,275	0
<b>Total</b>	<b>4,679</b>	<b>540</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	19 (Active CDOs for Programme supervision in the Sub-counties)	19 (19 Active CDOs for Programme supervision in the Sub-counties)
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision at Sub-counties level
<i>Allowances</i>		1,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	1,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>1,092</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	220 (FAL leaners trained in the district)	250 (250 FAL leaners trained in the district)

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Provision of Honoraria for FAL Instructors for 4th quarter Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel
Allowances		1,257
Workshops and Seminars		1,001
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
General Supply of Goods and Services		1,579
Wage Rec't:		
Non Wage Rec't:	4,317	4,236
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>4,317</b>	<b>4,236</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (Children cases (juveniles ) handled and settled in the quarter)	25 (25 cases handled and settled in the quarter)
Non Standard Outputs:	Resettlement and rehabilitation Capacity building for Children councils Maintenance of Departmental vehicle Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowa	Resettlement and rehabilitation Capacity building for Children councils Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery
Allowances		4,288
General Supply of Goods and Services		0
Travel Inland		293
Wage Rec't:		
Non Wage Rec't:	202	4,581
Domestic Dev't:		
Donor Dev't:	5,547	0
<b>Total</b>	<b>5,749</b>	<b>4,581</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	21 ( Youth Councils at Sub-county and division Level to be supported)	21 ( 21 Youth Councils at Sub-county, division and district Level supported)
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**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 executive committee meetings to be support  
Provide allowances for Chairman & secretary  
1 Monitoring visits on Youth programmes in the district, Provide allowances for Chairman & secretary  
25 youth supported to acquire life skills  
Procurement an

1 executive committee meetings support  
Provide allowances for Chairman & secretary  
1 Monitoring visit on Youth programmes in the district,  
Provided allowances for Chairman & secretary  
25 youth supported to acquire life skills  
Procurement and pro

Allowances 0

Workshops and Seminars 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 1,654 0

Domestic Dev't:

Donor Dev't:

**Total** 1,654 0

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

25 (Appliances i.e wheel chairs, tricycles, white cane supplied to disabled and elderly community)

0 (None)

Non Standard Outputs:

Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer.  
1 quarterly Executive committee meetings held  
Allowances plus transport refund for the committee to be executed  
Chairperson's monthly allowance

Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer.  
1 quarterly Executive committee meeting held  
Allowances plus transport refund for the committee executed  
Chairperson's monthly allowance paid

General Supply of Goods and Services 8,222

Wage Rec't:

Non Wage Rec't: 9,054 8,222

Domestic Dev't: 0

Donor Dev't:

**Total** 9,054 8,222

**Output: Culture mainstreaming**

Non Standard Outputs:

Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities

None

Donations 0

Wage Rec't:

Non Wage Rec't: 404 0

Domestic Dev't:

Donor Dev't:

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>404</b>	<b>0</b>
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**Output: Labour dispute settlement**

Non Standard Outputs:	10 cases to be handled at District Level	7 cases handled at District Level
<i>Allowances</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	404	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>404</b>	<b>260</b>

**Output: Reprsentation on Women's Councils**

No. of women councils supported	1 (1 Women Council meeting at district level to be supported)	1 (1 council meeting supported)
Non Standard Outputs:	N/A	1 Women council executive meeting held, paid honoraria to women allowances, Facilitated women chairperson, supported women's day celebrations
<i>Allowances</i>		3,923
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,856	3,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>1,856</b>	<b>3,923</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD projects and operational activities for the 4th quarter
<i>LG Unconditional grants(capital)</i>		77,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,382	77,706
<i>Donor Dev't:</i>	0	0
<b><i>Total</i></b>	<b>20,382</b>	<b>77,706</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conducting 3TPC Meetings and 9Top management meetings.

Held 3 DTTC meetings and 4 TMM, procured modem airtime, , submitted Third quarter and DRAFT FORM B 2014-15 to the MFPED ,paid for Office welfare ,

Mentoring 19 subcounties.

Transfer Nusaf 2 funds to 40 subprojects in all sub counties

carried out monitoring of NUSAF 2 projects

Preparing quarter three progress report

General Staff Salaries		9,648
Workshops and Seminars		0
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		220
Telecommunications		90
General Supply of Goods and Services		21,124
Travel Inland		1,000
Fuel, Lubricants and Oils		2,300
Wage Rec't:	9,648	9,648
Non Wage Rec't:	4,518	3,860
Domestic Dev't:	540,504	21,124
Donor Dev't:	5,678	0
<b>Total</b>	<b>560,348</b>	<b>34,632</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Carry out monitoring and evaluation of sector workplans.

Monitored LGMSD in the 23 sub counties

Retooling

Pre- investment service cost

Allowances		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	5,488	0
Donor Dev't:		
<b>Total</b>	<b>5,488</b>	<b>0</b>

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

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	Paid renovation and construction of sub county premises and staff houses of Bukhiende
<i>Non-Residential Buildings</i>		18,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,096	18,657
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,096</b>	<b>18,657</b>

**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:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. monitoring. One staff meeting in Mbale departmental office, one IAA Conference in Kam	Salary has been paid to district internal auditors for three months, one staff meeting was held in Mbale departmental office, PIA was paid a refund of the fuel, subsistence & workshop fee for the LGIIA workshop attended in Nansana, Wakiso in May, 2013.
<i>General Staff Salaries</i>		5,209
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,450
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	5,208	5,209
<i>Non Wage Rec't:</i>	2,503	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,711</b>	<b>6,659</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	19 (One report for each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. Auditing 3 secondary schools ( Busano s.s, Wanale s.s, Musese S S S)	1 (One report for each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. Auditing)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)	29/07/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)
Non Standard Outputs:	Delivery of works & goods that are compliant with specifications & procurement procedures at the District & LLGs within the District. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various c	Deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District that conform to specifications & procurement procedures for the last three months
Computer Supplies and IT Services		465
Printing, Stationery, Photocopying and Binding		200
Travel Inland		3,958
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	3,128	4,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,128</b>	<b>4,622</b>

**Additional information required by the sector on quarterly Performance**

In order to enhance the effectiveness of the internal audit function, it should be made a requirement that all Internal audit issues not responded to by management should be appended to the Auditor General's report for that financial year.

**Vote: 536** Mbale District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs 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>	4,276,816	3,994,550
<i>Non Wage Rec't:</i>	839,043	839,043
<i>Domestic Dev't:</i>	946,389	946,389
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,907,356</b>	<b>5,907,356</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Projects coordinated in the District	All District Projects coordinated in the District.	0	Inadequate local revenue to facilitate all administrative expenses
	Payment of Subscriptions to partner organizations i.e. ULGA	Payment of Utility bills i.e. Electricity and water were effected.		
	Payment of Utility bills i.e. Electricity, water bills.	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) done		
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	Government/ donor funded pro		
	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors.			
	Carry out revenue Local revenue collection enhancement meetings at the district headquarters.			
	Procurement of fuel for CAO's office at the district headquarters			
	Holding Top management meetings at the district headquarters			

***Expenditure***

211103 Allowances	<b>27,119</b>	47,813	176.3%
221001 Advertising and Public Relations	<b>3,000</b>	1,855	61.8%
221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%
221003 Staff Training	<b>23,326</b>	35,254	151.1%
221005 Hire of Venue (chairs, projector etc)	<b>5,000</b>	4,000	80.0%
221007 Books, Periodicals and Newspapers	<b>1,000</b>	550	55.0%
221009 Welfare and Entertainment	<b>2,500</b>	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	700	46.7%
221012 Small Office Equipment	<b>2,500</b>	600	24.0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,000	537	10.7%	
221016 IFMS Recurrent Costs	0	46,112	N/A	
221017 Subscriptions	5,000	4,599	92.0%	
222001 Telecommunications	2,400	500	20.8%	
223005 Electricity	15,000	14,164	94.4%	
223006 Water	6,000	3,143	52.4%	
224002 General Supply of Goods and Services	3,000	47,424	1580.8%	
227001 Travel Inland	83,089	72,223	86.9%	
227002 Travel Abroad	5,000	11,965	239.3%	
227004 Fuel, Lubricants and Oils	20,485	19,063	93.1%	
228002 Maintenance - Vehicles	5,000	2,986	59.7%	
273102 Incapacity, death benefits and funeral expenses	3,000	764	25.5%	
282101 Donations	32,377	27,244	84.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	271,396	344,495	126.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>271,396</b>	<b>344,495</b>	<b>126.9%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted	staff list for traditional civil servants prepared, one for health workers and teachers updated and three pay change submissions made to the Ministry of Public Service. 78 submission to the District Service Commission made and one to the Ministry of Pub	0	The Human Resource department requires more staff to handle the decentralized processing of salaries and verification of pensioners.
	Terminal benefits for staff prepared and submitted to MOPS,			
	Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters			
	Departmental plans and budgets prepared			
	Preparation of 4 quarterly reports			
	Preparation of annual reports prepared and submission			
	Dissemination of policies at the district headquarters			
	Holding end of year party at the district headquarters.			

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	548,813	842,703	153.6%
211103 Allowances	0	693	N/A
221002 Workshops and Seminars	1,000	188	18.8%
221005 Hire of Venue (chairs, projector etc)	19,000	5,000	26.3%
221007 Books, Periodicals and Newspapers	480	131	27.3%
221009 Welfare and Entertainment	600	398	66.3%
221011 Printing, Stationery, Photocopying and Binding	1,120	3,738	333.8%
227001 Travel Inland	25,712	2,368	9.2%
227004 Fuel, Lubricants and Oils	3,000	430	14.3%
Wage Rec't:	548,813	Wage Rec't: 842,703	Wage Rec't: 153.6%
Non Wage Rec't:	50,912	Non Wage Rec't: 12,945	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%
<b>Total</b>	<b>599,725</b>	<b>Total 855,648</b>	<b>Total 142.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)	yes (1 CBG Plan produced)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	4 (Training needs assesment done)	100.00	
Non Standard Outputs:	Training Needs Assessment carried out,A Retreat carried out for the Political leaders and Heads of Department ,Career Development for five staff selected from the headquarters and the nineteen Sub Counties facilitated ,Two skills improvement module implemented for staff and political leaders	Facilitated staff to go further training		
	GRANT B activities Strengthen the decetralised leader ship and governance structure. Improved legal frame work at the district and sub county Improved functions and services in human resource structure. District -wide HRIS system developed.			

*Expenditure*

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	20,223	56,404	278.9%	
227001 Travel Inland	31,169	2,642	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,358	48,158	99.6%	
Donor Dev't:	72,839	10,888	14.9%	
<b>Total</b>	<b>121,197</b>	<b>59,046</b>	<b>48.7%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	85 (% of established posts filled in all 19 Subcounty headquarters.)	70 (% of posts filled.at all the 19 Sub Counties)	82.35	The vehicle allocated for subcounty supervision was given to Ministry of Internal Affairs to facilitate the Id registration exercise in the region hence scaling down our activities
Non Standard Outputs:	Supervised 19 sub couties and 1 town council on the implementation of projects	Supervised government projects in all the 23 sub counties		

**Expenditure**

211103 Allowances	1,600	435	27.2%	
227001 Travel Inland	2,120	1,287	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,803	1,722	29.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,803</b>	<b>1,722</b>	<b>29.7%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced , 1 News letter produced	6 Radio talk shows coordinated,District website operationalized,334 media stories coordinated meetings held 4 monitoring reports made2 News letters produced.	0	Inadequate local revenue to maintain the District website.
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**Expenditure**

211103 Allowances	0	120	N/A	
221001 Advertising and Public Relations	0	880	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,851	1,000	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,851</b>	<b>1,000</b>	<b>20.6%</b>	

**Output: Office Support services**

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages paid for support staff and allowances	Allowances paid to 11 support staff	0	The support staff are not on Government pay roll
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*Expenditure*

211103 Allowances	5,000	8,752	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	8,752	175.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,752</b>	<b>175.0%</b>

**Output: Local Policing**

Non Standard Outputs:	payment of Security guards for security purposes	None	0	None
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,120	6,680	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,108	6,680	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,108</b>	<b>6,680</b>	<b>39.0%</b>

**Output: Records Management**

Non Standard Outputs:	Letters and correspondances communicated to responsible officers.  File suspenders , assorted stationary at the registry at ured	All correspondances in the District made. Stationery procured,welfare effected	0	Inadequate budget provision
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*Expenditure*

221009 Welfare and Entertainment	500	365	73.0%
221011 Printing, Stationery, Photocopying and Binding	648	250	38.6%
227001 Travel Inland	1,203	190	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,851	805	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,851</b>	<b>805</b>	<b>28.2%</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)	22/08/2013 (Annual performance Report submitted to DEC on 22/08/2013 and MoFPED on 20/08/2013)	#Error	None
Non Standard Outputs:	Salary paid to the accountants Carry out monitoring on reports produced by the sub counties.  Prepare Annual Budget, workplans and Final Accounts.  Office Stationery procured  Finance staff trained  Fuel for finance dept procured.  Staff facilitated to carry out field activities. Preparation annual budget Transfer PAF/PRDP funds to departments	Staff salary paid, paid lunch allowances to support staff , carried out support supervision, , procured office stationary, facilitated departments to carry PRDP and PAF monitoring, paid for taxes on professional services, paid for E-TAX subscriptions, pa		

**Expenditure**

211101 General Staff Salaries	356,213	356,213	100.0%
211103 Allowances	6,685	4,222	63.2%
221001 Advertising and Public Relations	2,000	1,060	53.0%
221002 Workshops and Seminars	9,000	9,749	108.3%
221003 Staff Training	3,000	500	16.7%
221007 Books, Periodicals and Newspapers	1,059	898	84.8%
221008 Computer Supplies and IT Services	5,000	693	13.9%
221009 Welfare and Entertainment	3,000	14,948	498.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	9,548	106.1%
221017 Subscriptions	3,600	5,344	148.4%
222001 Telecommunications	2,000	2,139	107.0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	44,290	79,895	180.4%	
225003 Taxes on (Professional) Services	59,030	19,053	32.3%	
227001 Travel Inland	29,258	5,967	20.4%	
227004 Fuel, Lubricants and Oils	6,800	11,793	173.4%	
Wage Rec't:	356,213	Wage Rec't: 356,213	Wage Rec't: 100.0%	
Non Wage Rec't:	183,723	Non Wage Rec't: 165,809	Non Wage Rec't: 90.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>539,936</b>	<b>Total 522,022</b>	<b>Total 96.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	21693500 (Local service tax collected)	4338700.00	None
Value of Other Local Revenue Collections	2000000 (Collected from other local revenue sources like chorcal, shops and markets)	524416950 (Total local revenue sources collected from other sources)	26220.85	
Value of Hotel Tax Collected	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)	231150 (Hotel tax collected from all hotels in 23 LLGs in the district)	23.12	
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	carried revenue collection activities and eviction of tenants in subcounties  Carried out revenue mobilisation in all sub counties, prepared report, Revenue enhancement plan was produced for both district and sub counties and taxes payers were assessed i		

**Expenditure**

211103 Allowances	2,000	1,857	92.9%	
221002 Workshops and Seminars	3,000	590	19.7%	
224002 General Supply of Goods and Services	30,000	13,489	45.0%	
227001 Travel Inland	14,000	3,058	21.8%	
227004 Fuel, Lubricants and Oils	3,249	2,431	74.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,249	Non Wage Rec't: 7,936	Non Wage Rec't: 35.7%	
Domestic Dev't:	30,000	Domestic Dev't: 13,489	Domestic Dev't: 45.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,249</b>	<b>Total 21,424</b>	<b>Total 41.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft	30/4/2014 (Draft Budget and	28/05/2013 (Draft budget and	#Error	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budget and Annual workplan to the Council	Annual workplan presented to Council on 29/06/2014)	annual workplan presented to council)		
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)	22/6/2013 (Annual workplan was approved on 22/6/2013.)	#Error	
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	Submitted supplier forms to MOFPED, budget estimates and final budget estimates for FY 2014/15 prepared and submitted to council for laying and approval		

*Expenditure*

211103 Allowances	1,500	1,080	72.0%
221002 Workshops and Seminars	2,000	11,742	587.1%
221011 Printing, Stationery, Photocopying and Binding	20,000	10,377	51.9%
227001 Travel Inland	4,208	4,500	106.9%
227004 Fuel, Lubricants and Oils	2,000	7,981	399.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,708	35,680	120.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,708</b>	<b>35,680</b>	<b>120.1%</b>

**Output: LG Expenditure management Services**

0 None

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 sub counties
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*Expenditure*

227001 Travel Inland	4,730	2,911	61.5%
227004 Fuel, Lubricants and Oils	4,000	2,875	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,230	5,786	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,230</b>	<b>5,786</b>	<b>47.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)	24/9/2013 (Final accounts submitted to Auditor General.)	#Error	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Attended CPA seminar in mbale, submitted audit queries responses to auditor genaral, submitted reciepts to audit genarals office
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*Expenditure*

211103 Allowances	3,000	3,000	100.0%
227001 Travel Inland	2,728	3,535	129.6%
227004 Fuel, Lubricants and Oils	2,000	256	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,144	6,791	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,144</b>	<b>6,791</b>	<b>66.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff	Bought Newspapers and Modern Airtime, held 2 councill meetings, procured quarterly fuel , facilitation on official duty, paid for burial expenses, paid for emoluments	0	The money sent was not enough to cover all the lcs as they was a shortage of 62 villages
	Payment of Monthly allowances to elected District councillors			
	Maintenance of office equipments	facilitated youth international day,bought Newspapers and Airtime, paid security		
	Administrative expenses i.e allowances on official duties and airtime At the District Headquter. Political monitoring			

*Expenditure*

211101 General Staff Salaries	32,500	32,500	100.0%
211103 Allowances	8,527	3,434	40.3%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	153,360	164,231	107.1%	
221001 Advertising and Public Relations	3,000	937	31.2%	
221007 Books, Periodicals and Newspapers	2,234	2,183	97.7%	
221011 Printing, Stationery, Photocopying and Binding	2,129	3,686	173.1%	
221012 Small Office Equipment	500	630	126.0%	
221444 Salary and Gratuity for LG elected Political Leaders	173,160	115,929	66.9%	
222001 Telecommunications	1,500	1,610	107.3%	
224002 General Supply of Goods and Services	1,900	11,933	628.1%	
227001 Travel Inland	38,543	11,538	29.9%	
227004 Fuel, Lubricants and Oils	6,000	12,272	204.5%	
Wage Rec't:	205,660	Wage Rec't: 148,429	Wage Rec't: 72.2%	
Non Wage Rec't:	217,943	Non Wage Rec't: 212,453	Non Wage Rec't: 97.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>423,603</b>	<b>Total 360,883</b>	<b>Total 85.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	Held 3 contracts committee meeting , paid fuel for PDU, prepared and submitted procurement report for 4th quarter and procurement workplan to PPDA, arrears paid for contracts committee, held 1 evaluation committee meeting, procured cartridge, carried monit	0	continous administrative reviews which has delayed implimentation of
	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters			

**Expenditure**

211103 Allowances	4,720	8,661	183.5%
221001 Advertising and Public Relations	10,488	7,500	71.5%
221009 Welfare and Entertainment	4,329	2,849	65.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	4,510	56.4%
224002 General Supply of Goods and Services	0	640	N/A
227001 Travel Inland	8,562	2,955	34.5%
227004 Fuel, Lubricants and Oils	7,822	1,698	21.7%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>43,921</b>	<i>Non Wage Rec't:</i>	28,813	<i>Non Wage Rec't:</i>	65.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,921</b>	<b>Total</b>	<b>28,813</b>	<b>Total</b>	<b>65.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance  Payment of Salary for the Chairman District Service Commission for12 months  Conducting Interviews at the District head quarters  Procurement of stationary  Holding Meetings for shortlisting the succesful applicants at the district headquarters.  Recruit, promote and discipline staff at the District headquarters  Administrative expenses i.e imprest, airtime, retainers fee, fuel	Paid for Box No, Monthly allowances for 3rd quarter, newspapers,welfare, facilitated officers on official duties, run advert for vacant position for MMC and district, held 1 DSC meeting, paid lunch allowance for staff, gratuity for Chairman, and fuel  p	0	none
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**Expenditure**

211103 Allowances	<b>10,000</b>	43,323	433.2%
212105 Pension and Gratuity for Local Governments	<b>0</b>	100	N/A
213004 Gratuity Payments	<b>4,000</b>	5,370	134.3%
221001 Advertising and Public Relations	<b>14,500</b>	3,568	24.6%
221004 Recruitment Expenses	<b>41,500</b>	4,655	11.2%
221007 Books, Periodicals and Newspapers	<b>1,300</b>	1,142	87.8%
221008 Computer Supplies and IT Services	<b>2,536</b>	110	4.3%
221009 Welfare and Entertainment	<b>4,670</b>	3,545	75.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,300</b>	722	21.9%
221410 DSC Chair's Salaries	<b>23,400</b>	9,000	38.5%
222001 Telecommunications	<b>1,500</b>	706	47.1%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222002 Postage and Courier	100	54	54.4%	
224002 General Supply of Goods and Services	1,740	188	10.8%	
227001 Travel Inland	16,815	11,589	68.9%	
227004 Fuel, Lubricants and Oils	2,840	3,352	118.0%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	113,736	78,424	69.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,136</b>	<b>87,424</b>	<b>63.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	16 (Land board meetings at district headquarters)	3 (3 land board meetings held)	18.75	area land committee don't scrutinise documents well which leads to double allocation
No. of land applications (registration, renewal, lease extensions) cleared	350 (land applications cleared by District Land Board.)	56 (land applications cleared)	16.00	
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	Facilitated court issues, paid for search documents, facilitated officers on official duty, Attended workshops in kampala on land matters		

**Expenditure**

211103 Allowances	6,800	836	12.3%	
221009 Welfare and Entertainment	1,600	1,155	72.2%	
221011 Printing, Stationery, Photocopying and Binding	0	379	N/A	
222001 Telecommunications	0	186	N/A	
227001 Travel Inland	3,900	4,497	115.3%	
227004 Fuel, Lubricants and Oils	2,009	1,451	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,309	8,504	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,309</b>	<b>8,504</b>	<b>59.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	3 (Report discussed by council)	75.00	There is too much work compared to number of meetings held and therefore submission of reports is delayed
No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head quarters)	3 (Auditor generals report reviewed and submitted to relevant institutions)	42.86	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Internal Audit reports discussed by council	Procured Tonner, photocopied PAC documents, submitted 2 PAC reports to kampala, paid for fuel for PAC activities, sitting allowances, held 2 PAC meeting
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*Expenditure*

211103 Allowances	4,000	989	24.7%
221007 Books, Periodicals and Newspapers	0	71	N/A
221009 Welfare and Entertainment	1,500	1,914	127.6%
221011 Printing, Stationery, Photocopying and Binding	400	455	113.8%
227001 Travel Inland	6,084	10,531	173.1%
227004 Fuel, Lubricants and Oils	3,000	2,640	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	16,600	110.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,984</b>	<b>16,600</b>	<b>110.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council	12 executive committee meeting held 4 monitoring trips done. Fuel procured and coordination done	0	The monitoring done is not exhaustive for many projects due less time.
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*Expenditure*

211103 Allowances	33,675	40,737	121.0%
221001 Advertising and Public Relations	1,600	2,084	130.3%
221009 Welfare and Entertainment	4,700	3,203	68.1%
227001 Travel Inland	7,000	1,151	16.4%
227004 Fuel, Lubricants and Oils	3,000	5,000	166.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,475	52,174	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,475</b>	<b>52,174</b>	<b>95.8%</b>

**Output: Standing Committees Services**

0	members need to to do monitoring on regular basis which is not possible
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held, coordination of activities by clerk to council	6 committee meetings held for all committee meetings, all fuel procured and all welfare procured
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*Expenditure*

211103 Allowances	22,000	31,508	143.2%
221002 Workshops and Seminars	0	1,000	N/A
221009 Welfare and Entertainment	12,582	3,236	25.7%
227001 Travel Inland	15,603	372	2.4%
227004 Fuel, Lubricants and Oils	5,000	2,800	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,685	38,916	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,685</b>	<b>38,916</b>	<b>69.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 nil

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	nil
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*Expenditure*

211101 General Staff Salaries	421,484	421,484	100.0%
224002 General Supply of Goods and Services	170,362	170,362	100.0%
Wage Rec't:	421,484	421,484	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,362	170,362	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>591,846</b>	<b>591,846</b>	<b>100.0%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers)	0 (nil)	.00	nil
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.

*Expenditure*

211103 Allowances	21,197	20,797	98.1%
221008 Computer Supplies and IT Services	526	39	7.5%
221011 Printing, Stationery, Photocopying and Binding	2,524	1,833	72.6%
224002 General Supply of Goods and Services	32,679	43,265	132.4%
226001 Insurances	5,631	827	14.7%
227001 Travel Inland	23,000	18,091	78.7%
227004 Fuel, Lubricants and Oils	15,438	7,205	46.7%
228002 Maintenance - Vehicles	8,254	8,282	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,000	100,340	88.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,000</b>	<b>100,340</b>	<b>88.8%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture in puts in all sub counties)	3751 (Farmers (both Food security and market oriented) received agriculture inputs in 23 sub counties)	106.90	nil
No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)	0 (two farmer advisory demonstration workshops in each of the 121 Parishes)	.00	
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)	0 (nil)	.00	
No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)	23 (sub county farmer foras functional one in each of the 23 LLGs)	100.00	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263201 LG Conditional grants(capital)	<b>1,448,130</b>	1,487,815	102.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,448,130</b>	1,487,815	102.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,448,130</b>	<b>1,487,815</b>	<b>102.7%</b>

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

		0	nil
Non Standard Outputs:	salaries paid to traditional agric staff for 12 months,1 Agriculture show carried out, 1 Laptop,1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. Salaries payed to traditional extension service andd Agriculture extension staff		

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	47,329	35,497	75.0%	
211103 Allowances	12,399	17,482	141.0%	
221002 Workshops and Seminars	4,500	540	12.0%	
221008 Computer Supplies and IT Services	600	2,400	400.0%	
221009 Welfare and Entertainment	2,280	2,925	128.3%	
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%	
221408 Agricultural Extension wage	57,089	88,488	155.0%	
222001 Telecommunications	600	300	50.0%	
224002 General Supply of Goods and Services	29,694	24,267	81.7%	
227004 Fuel, Lubricants and Oils	3,515	3,515	100.0%	
228002 Maintenance - Vehicles	3,234	4,847	149.9%	
Wage Rec't:	104,418	Wage Rec't: 123,985	Wage Rec't:	118.7%
Non Wage Rec't:	63,221	Non Wage Rec't: 56,875	Non Wage Rec't:	90.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	5,100	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>172,739</b>	<b>Total 180,860</b>	<b>Total</b>	<b>104.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	20 (Plant marketing facilities constructed)	0 (nil)	.00	nil
Non Standard Outputs:	24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	nil		

*Expenditure*

211103 Allowances	1,875	5,723	305.2%	
221011 Printing, Stationery, Photocopying and Binding	700	555	79.3%	
224001 Medical and Agricultural supplies	6,000	10,858	181.0%	
224002 General Supply of Goods and Services	625	46,148	7383.7%	
227004 Fuel, Lubricants and Oils	2,300	2,160	93.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,500	Non Wage Rec't: 65,444	Non Wage Rec't:	569.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,500</b>	<b>Total 65,444</b>	<b>Total</b>	<b>569.1%</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (nil)	0 (nil)	0	nil
Non Standard Outputs:	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs, Monitoring and evaluation of PRDP investments		

*Expenditure*

224001 Medical and Agricultural supplies	115,820	110,172	95.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,820	Domestic Dev't:	110,172	Domestic Dev't:	95.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>115,820</b>	<b>Total</b>	<b>110,172</b>	<b>Total</b>	<b>95.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)	0 (nil)	.00	limited financial resources
No of livestock by types using dips constructed	0 (nil)	0 (nil)	0	
No. of livestock vaccinated	1000 (Livestock vaccinated)	4723 (nil)	472.30	
Non Standard Outputs:	100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held, 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office	1 technical supervision visits in 3 Sub counties , 1 staff meetings held. 100 birds vaccinated 100 at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende, Industrial Division, Wanale Division and Northern Division		

*Expenditure*

211103 Allowances	1,700	2,493	146.6%
222001 Telecommunications	400	400	100.0%
224001 Medical and Agricultural supplies	21,000	21,000	100.0%
227001 Travel Inland	760	760	100.0%
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,660</b>	<i>Non Wage Rec't:</i>	26,453	<i>Non Wage Rec't:</i>	103.1%
<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%
<b>Total</b>	<b>25,660</b>	<b>Total</b>	<b>26,453</b>	<b>Total</b>	<b>103.1%</b>

**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	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba(1), Busiu(2), Bukasakya(1) Industrial division(2))	0 (nil)	.00	
Non Standard Outputs:	1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,	nil		

*Expenditure*

211103 Allowances	2,810	3,609	128.4%
221011 Printing, Stationery, Photocopying and Binding	710	332	46.8%
227004 Fuel, Lubricants and Oils	1,000	2,066	206.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,510	6,007	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,510	6,007	57.2%

**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:	75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions	1 farmer trainings carried out in Lukhonge, 1 support supervisions conducted in Nakaloke, Bubyangu.		

*Expenditure*

211103 Allowances	<b>2,425</b>	2,165	89.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	684	136.7%
222001 Telecommunications	<b>500</b>	519	103.8%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	6,000	667	11.1%	
227004 Fuel, Lubricants and Oils	1,000	1,812	181.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,425	5,846	Non Wage Rec't:	56.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,425</b>	<b>5,846</b>	<b>Total</b>	<b>56.1%</b>

**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	()	3 (Namanyonyi, Northern Division, and Lwasso SACCOs)	0	
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)	9 (6 Cooperative groups supervised i.eWanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, Busoba, and Busiu)	75.00	
Non Standard Outputs:	mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on SACCOs carried out	mobilisation field visits carried out in Bukasakya and Bukiende. 4 inspection visits on SACCOs carried out		

**Expenditure**

211103 Allowances	2,000	3,725	186.3%	
221002 Workshops and Seminars	2,000	1,448	72.4%	
222003 Information and Communications Technology	1,000	350	35.0%	
227004 Fuel, Lubricants and Oils	1,800	310	17.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	5,833	Non Wage Rec't:	81.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,200</b>	<b>5,833</b>	<b>Total</b>	<b>81.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	425 health workers salaries paid	425 health workers salaries paid	0	50 health workers had problems with salary affecting the 4th quarter performance.
	Health sector plan developed	Health sector plan developed		
	Quarterly support supervision conducted	4 Quarterly support supervision conducted		
	Annual review meeting	SDS health and HIV activities conducted		
	GRANT B	GRANT B		
	Strengthening the coordination of private healthcare providers	Strengthening the coordination of private healthcare providers		
	Strengthen the linkages between the public and private sector by establishing a platform	Strengthened the linkage		
	Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management			
	Coordinating donor activities			

**Expenditure**

211103 Allowances	3,564	5,331	149.6%
221001 Advertising and Public Relations	5,000	1,357	27.1%
221002 Workshops and Seminars	70,442	102,767	145.9%
221003 Staff Training	40,000	19,954	49.9%
221007 Books, Periodicals and Newspapers	720	1,125	156.3%
221008 Computer Supplies and IT Services	0	1,575	N/A
221009 Welfare and Entertainment	1,000	3,110	311.0%
221011 Printing, Stationery, Photocopying and Binding	6,800	5,332	78.4%
221014 Bank Charges and other Bank related costs	700	913	130.4%
221407 District PHC wage	2,913,579	2,768,506	95.0%
222001 Telecommunications	400	1,181	295.3%
223005 Electricity	3,000	3,617	120.6%
223006 Water	500	442	88.4%
224002 General Supply of Goods and Services	125,782	94,064	74.8%
227001 Travel Inland	377,522	13,558	3.6%
227004 Fuel, Lubricants and Oils	13,000	5,878	45.2%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	300	115	38.3%
228002 Maintenance - Vehicles	3,000	2,087	69.6%
228004 Maintenance Other	1,000	930	93.0%
282101 Donations	475,000	133,285	28.1%
Wage Rec't:	2,913,579	Wage Rec't: 2,768,506	Wage Rec't: 95.0%
Non Wage Rec't:	24,690	Non Wage Rec't: 59,184	Non Wage Rec't: 239.7%
Domestic Dev't:	1,180	Domestic Dev't: 4,376	Domestic Dev't: 370.9%
Donor Dev't:	1,103,180	Donor Dev't: 333,060	Donor Dev't: 30.2%
<b>Total</b>	<b>4,042,629</b>	<b>Total 3,165,126</b>	<b>Total 78.3%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	3000 (Sensitisation of existing 3000 VHTs under implementing partners support)	3300 (3300 VHTs were sensitised in quarterly meetings)	110.00	Health unit management committees have been established but not trained due to low funding
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	0 (Not planned)	.00	
Non Standard Outputs:	Monitoring of health centers in all sub counties	4 Quarterly monitoring visits conducted		

**Expenditure**

221002 Workshops and Seminars	11,421	7,029	61.5%
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,064</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,421</b>	<i>Domestic Dev't:</i>	7,029	<i>Domestic Dev't:</i>	61.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,485</b>	<b>Total</b>	<b>7,029</b>	<b>Total</b>	<b>34.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	1 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	0	Provider-client for a need to be funded and conducted in all health facilities.
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*Expenditure*

227001 Travel Inland	2,433	1,890	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,433	1,890	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,433	1,890	77.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not palnned)	0 (N/A)	0	None
Number of inpatients that visited the NGO hospital facility	10000 (Inpatients visited the NGO hospitl facility)	850 (Inpatients visited CURE children's hospital, Mbale)	8.50	
Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	3200 (OutPatients attended visited OPD at Cure hospital)	80.00	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	12 HMIS monthly reports produced and submitted to DHO by CURE hospital		
	Transfer of funds to CURE children's hospital, Mbale	Transfer of funds to CURE children's hospital, Mbale		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	121,742		121,931		100.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	121,742	Non Wage Rec't:	121,931	Non Wage Rec't:	100.2%
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	121.742	Total	121.931	Total	100.2%

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	300 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	30.00	Funds for Kolony HCIV bounced due to change of account numbers.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	3600 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	60.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	295 (mothers delivered from nyondo, Kolonyi and Bushikori HC)	295.00	
Number of outpatients that visited the NGO Basic health facilities	100000 (Outpatients visited NGO basic health facilities)	30000 (Outpatients visited the NGO basic)	30.00	
Non Standard Outputs:	Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred to Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	48,437	46,520	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,437	46,520	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,437</b>	<b>46,520</b>	<b>96.0%</b>

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

%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	87 (% of positions filled at DHO, HSDs and Lower health units)	108.75	PHC grants inadequate, 51 health workers missed salary.
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	425 ( 260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	425 (257 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	100.00	
No. of trained health related training sessions held.	4 (Quarterly health related training sessions held)	2 (Quarterly health related training sessions held)	50.00	
Number of outpatients that visited the Govt. health facilities.	40000 (455,422 out patients visited 33 government health facilities in the district)	571095 (out patients visited 33 government health facilities in the district)	1427.74	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Number of mothers who delivered from government health facilities in Mbale district)	13935 (mothers delivered from government health facilities in Mbale district)	92.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)	99 ( Percent (937) of subcounties have functional VHTs.)	110.00	
No. of children immunized with Pentavalent vaccine	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	25774 (Children immunised at government health units)	135.65	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	10140 (Inpatients visited Gov't health facilities in Mbale district)	101.40	
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	132,177	130,616	98.8%
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,177	Non Wage Rec't:	130,616	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,177</b>	<b>Total</b>	<b>130,616</b>	<b>Total</b>	<b>98.8%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Purchase of 150 units of Nurses'uniform for newly recruited staff at health centres Conducting PRDP monitorin visits,Payments for retentions on PRDP and PHC projects	Ministry of Health supplied uniforms for nurses and midwives	0	None
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**Expenditure**

321504 Other Advances	25,329	25,329	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,329	25,329	100.0%
Donor Dev't:		0	0.0%
Total	25,329	25,329	100.0%

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre,Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	3 (Busoba Epicentre,Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	30.00	None
No of healthcentres constructed	10 (None)	0 (None)	.00	
Non Standard Outputs:	Nne	Ambulance Shade at Makhonje HCIII		

**Expenditure**

231001 Non-Residential Buildings	85,703	22,686	26.5%		
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:	85,703	Domestic Dev't:	22,686	Domestic Dev't:	26.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	85,703	Total	22,686	Total	26.5%

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0	The low PHC budget affected planned
No of healthcentres constructed	0 (None)	0 (None)	0	development projects

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Completion of mortuary, health facilities Completed Mortuary

*Expenditure*

231001 Non-Residential Buildings	<b>190,196</b>	122,019	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>190,196</b>	122,019	64.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,196</b>	<b>122,019</b>	<b>64.2%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (No)	0	Noene
No of staff houses constructed	1 (staff house constructed at muruba HC2)	0 (None)	.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non-Residential Buildings	<b>47,504</b>	20,577	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>47,504</b>	20,577	43.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,504</b>	<b>20,577</b>	<b>43.3%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (None)	0 (Not planned)	0	None
No of maternity wards rehabilitated	()	4 (Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward)	0	
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity war		

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	189,357	136,519	72.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	189,357	136,519	Domestic Dev't:	72.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>189,357</b>	<b>Total 136,519</b>	<b>Total</b>	<b>72.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema 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	1650 (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,	99.70	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

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.)

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed below;  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, 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, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)

1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed below;  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, 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, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)

100.00

Non Standard Outputs:

PLE exercise to be facilitated in the 111 examinations centres

Facilitated PLE exercise

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	8,100,325	8,174,606	100.9%	
227001 Travel Inland	12,000	14,270	118.9%	
Wage Rec't:	8,100,325	Wage Rec't: 8,174,605	Wage Rec't:	100.9%
Non Wage Rec't:	16,000	Non Wage Rec't: 14,270	Non Wage Rec't:	89.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,116,325</b>	<b>Total 8,188,875</b>	<b>Total</b>	<b>100.9%</b>

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

No. of pupils sitting PLE	7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,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	6322 (P7 candidates registered to sit PLE in 2012 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,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	90.31	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students 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 Quarant 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, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah

292 (Pupils passed in grade one in 2012 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 Quarant 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, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah

83.43

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2000 (Students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	289 (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,Busajjabw nkuba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	14.45	
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	85641 (Pupils enrolled in UPE in 104 primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,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)	85641 (Pupils enrolled in UPE in 104 primary schools in 2012 ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,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)	100.00	
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,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 for recurrent expenditure	None		
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	583,481	583,481	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	583,481	583,481	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>583,481</b>	<b>583,481</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],	Completion of resource centre at Maluku DA hqtrs in IndustrialDivision,	0	None
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*Expenditure*

231001 Non-Residential Buildings	40,416	73,360	181.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,416	73,360	Domestic Dev't:	181.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,416</b>	<b>73,360</b>	<b>Total</b>	<b>181.5%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (None)	0 (None)	0	None
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Completion of classrooms in 10 primary schools ( Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s	Paid rentention for completion of classroom construction at Butsongola p/s and also for construction of 4 classroom block at Bukikoso pls		

*Expenditure*

231001 Non-Residential Buildings	39,738	11,580	29.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,738	11,580	Domestic Dev't:	29.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,738</b>	<b>11,580</b>	<b>Total</b>	<b>29.1%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: completion of classroom s in 16 primary schools Completed the construction of 4 classroom blocks at (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)

*Expenditure*

231001 Non-Residential Buildings	439,187	212,285	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	439,187	212,285	48.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>439,187</b>	<b>212,285</b>	<b>48.3%</b>

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

No. of students sitting O level	4500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	5000 (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.)	111.11	NA
No. of students passing O level	3000 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2500 (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.)	83.33	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>2,923,022</b>	2,776,650	95.0%	
Wage Rec't:	<b>2,923,022</b>	Wage Rec't: 2,776,650	Wage Rec't: 95.0%	
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%	
<b>Total</b>	<b>2,923,022</b>	<b>Total 2,776,650</b>	<b>Total 95.0%</b>	

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

No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	14690 (Students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	132.47	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semej Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	None
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,486,875</b>	1,486,875	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,486,875</b>	1,486,875	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,486,875</b>	<b>Total 1,486,875</b>	<b>Total 100.0%</b>

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

No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	21054 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1052.70	None
No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	100.00	
Non Standard Outputs:	Transfers to Health Training Institutions of SOCO and SOH	Transferred funds to Health Training Institutions of SOCO and SOH, PTC-Nyondo and St John Bosco Core		

*Expenditure*

21404 District Tertiary Institutions	<b>1,070,600</b>	1,070,597	100.0%
221404 Tertiary Teachers' Salaries	<b>1,223,416</b>	439,793	35.9%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>1,223,416</b>	Wage Rec't:	439,792	Wage Rec't:	35.9%
Non Wage Rec't:	<b>1,070,600</b>	Non Wage Rec't:	1,070,597	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,294,016</b>	<b>Total</b>	<b>1,510,390</b>	<b>Total</b>	<b>65.8%</b>

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

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Facilitated officers to attend workshops in kampala, UMI carried out school monitoring, bought modern airtime, carried out revalidation of headteachers and deputies, paid for photocopying of documents, repaired a bicycle for Office Attendant	0	None
		Facilitated		

**Expenditure**

211103 Allowances	<b>0</b>	634	N/A
221002 Workshops and Seminars	<b>100</b>	27,881	27881.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	812	N/A
224002 General Supply of Goods and Services	<b>987</b>	1,658	167.9%
227001 Travel Inland	<b>4,000</b>	9,847	246.2%
227002 Travel Abroad	<b>1,000</b>	1,760	176.0%
227004 Fuel, Lubricants and Oils	<b>4,017</b>	5,152	128.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,834</b>	20,118	170.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>100</b>	27,625	27625.0%
<b>Total</b>	<b>11,934</b>	<b>47,743</b>	<b>400.1%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	32 (Secondary schools inspected)	100.00	None
No. of tertiary institutions inspected in quarter	()	0 (None)	0	
No. of inspection reports provided to Council	3 (Inspection reports provided to council)	4 (Inspection reports provided to council)	133.33	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	104 (Primary schools inspected in quarter)	100.00	
Non Standard Outputs:	Field visits, stationary, computer maintainance	Carried out school support supervision, head count of teachers, attended workshops in kampala, Field supervisions carried out		

*Expenditure*

227001 Travel Inland	8,201	10,408	126.9%	
227004 Fuel, Lubricants and Oils	10,000	15,336	153.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,585	25,744	Non Wage Rec't:	109.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,585</b>	<b>25,744</b>	<b>Total</b>	<b>109.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Facilitated Nationa athletics team to participate in games and sports in soroti	0	None
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*Expenditure*

224002 General Supply of Goods and Services	8,000	9,516	119.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,124	9,516	Non Wage Rec't:	55.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,124</b>	<b>9,516</b>	<b>Total</b>	<b>55.6%</b>

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

No. of children accessing SNE facilities	()	0 (Children Accessing SNE facilities)	0	None
No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	100.00	
Non Standard Outputs:	carry out monitoring, stationary	Facilitated officer to collect and return PLE registration forms and result slip to UNEB, facillitated officer to attend hearing of cases f UNEB Malpractises.		

*Expenditure*

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,000	680	68.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,353	680	Non Wage Rec't:	20.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	100	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,453</b>	<b>680</b>	<b>Total</b>	<b>19.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAIP progress reports, 12 supervision meetings	Staff Salaries paid, 4 quarterly reports prepared, 8 staff meetings held, 12 supervision visits made	0	None
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**Expenditure**

211101 General Staff Salaries	46,042	46,041	100.0%	
221011 Printing, Stationery, Photocopying and Binding	557	120	21.5%	
223006 Water	0	120	N/A	
227001 Travel Inland	500	4,169	833.8%	
Wage Rec't:	46,042	46,041	Wage Rec't:	100.0%
Non Wage Rec't:	8,940	4,409	Non Wage Rec't:	49.3%
Domestic Dev't:	30,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,982</b>	<b>50,450</b>	<b>Total</b>	<b>59.4%</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (None)	0 (None)	0	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Funds transferred to the following LLG for Community access road Maintenance

Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road. Payment of bank charges.

BUFUMBO S/C Graveling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C opening of Bukhumeka -Nasasa Road  
NAKALOKE T/C  
Periodic maintenance of Basuta-Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Klteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock

Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosi-pinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

BUSIU S/C  
Maintenance of community access roads

MUTOTO S/C  
Training of road committees on maintenance of roads  
LDG activities  
opening of Mutoto-Nauyo road, installation of culvert on Kisumu- Mukhuwa road and protection of spring well in Bumutoto parish

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

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

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

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

BUDWALE S/C  
Carry out out standing obligation

LWASSO S/C  
Procurement of 4 metallic doors

WANALE S/C  
Carry out out standing obligation

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

BUGUKHO S/C  
Sport improvement on Wabenwo- Manyonyi road

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>146,632</b>	146,632	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>146,632</b>	146,632	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,632</b>	<b>146,632</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwamgwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), 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))	252 (Km of District roads routinely maintained e.g Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwamgwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), 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))	100.00	
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No. of bridges maintained 0 (None)

0 (None)

0

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None

*Expenditure*

263101 LG Conditional grants(current)	315,263	379,617	120.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	315,263	Non Wage Rec't:	379,617	Non Wage Rec't:	120.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>315,263</b>	<b>Total</b>	<b>379,617</b>	<b>Total</b>	<b>120.4%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)	7 (6.7KM Nabumali - Busano Road periodically maintained)	116.67	None
Lengths in km of community access roads maintained	()	0 (None)	0	
No. of Bridges Repaired	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

*Expenditure*

263201 LG Conditional grants(capital)	159,015	130,190	81.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,604	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,411	Domestic Dev't:	130,190	Domestic Dev't:	110.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>159,015</b>	<b>Total</b>	<b>130,190</b>	<b>Total</b>	<b>81.9%</b>

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

Non Standard Outputs:	Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block ,Construction of Garage shed in Works Yard	Education Block re-roofed, Staff house on Plot 53 nagwere Road renovated, Painting to Council Hall completed	0	None
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*Expenditure*

228001 Maintenance - Civil	180,000	83,095	46.2%
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	185,000	Non Wage Rec't:	940	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	82,155	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>185,000</b>	<b>Total</b>	<b>83,095</b>	<b>Total</b>	<b>44.9%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	10 District vehicles at Malukhu District headquarters maintained	0	None
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*Expenditure*

221009 Welfare and Entertainment	250	150	60.0%		
227001 Travel Inland	500	305	61.0%		
228002 Maintenance - Vehicles	50,352	71,849	142.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	53,928	Non Wage Rec't:	98.1%
Domestic Dev't:	100,000	Domestic Dev't:	18,376	Domestic Dev't:	18.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,000	Total	72,304	Total	46.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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, One vehicle and one motorcycle maintained; 6 national consultations held; fuel, lubricants & stationery procured	0	None
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*Expenditure*

211101 General Staff Salaries	8,125	6,094	75.0%
224002 General Supply of Goods and Services	14,623	13,605	93.0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>8,125</b>	<i>Wage Rec't:</i>	6,094	<i>Wage Rec't:</i>	75.0%
<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>	<b>14,623</b>	<i>Domestic Dev't:</i>	13,605	<i>Domestic Dev't:</i>	93.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,748</b>	<b>Total</b>	<b>19,699</b>	<b>Total</b>	<b>86.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	75 (75 sources tested for water quality throughout district)	100.00	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	95 (95 Supervision visits conducted throughout district)	100.00	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	75 (75 Water points tested for quality throughout district)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	2 (2 District Water & Sanitation Coordination Committee meetings held at district)	50.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done		

*Expenditure*

<b>224002 General Supply of Goods and Services</b>	<b>34,898</b>	35,099	100.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>34,898</b>	35,099	100.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>34,898</b>	<b>35,099</b>	<b>100.6%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (none)	0	None
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	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)	100.00	
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district		

*Expenditure*

228001 Maintenance - Civil	53,461	42,262	79.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	53,461	42,262	79.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,461</b>	<b>42,262</b>	<b>79.1%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)	294 (294 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)	3 (3 Advocacy meetings held - 1 at district & 2 at S/C)	150.00	
No. of water user committees formed.	42 (42 water user committees formed throughout district)	42 (42 water user committees formed throughout district)	100.00	

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district
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*Expenditure*

224002 General Supply of Goods and Services	16,537	16,536	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,537	16,536	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,537</b>	<b>16,536</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

			0	None
Non Standard Outputs:	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held		

*Expenditure*

224002 General Supply of Goods and Services	22,000	20,247	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	20,247	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>20,247</b>	<b>92.0%</b>

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

No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)	2 (Two 2-stance lined public pit latrines constructed at Raasa RGC in Bumasikye subcounty & Musoto Railway RGC in Bukasakya subcounty)	100.00	None
Non Standard Outputs:	Arrears & retention for FY 2012/13 contract paid	Arrears for FY 2012/13 contract partially paid		

*Expenditure*

231001 Non-Residential Buildings	23,353	21,842	93.5%
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	<b>23,353</b>	<i>Domestic Dev't:</i>	21,842	<i>Domestic Dev't:</i>	93.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,353</b>	<b>Total</b>	<b>21,842</b>	<b>Total</b>	<b>93.5%</b>

**Output: Spring protection**

No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	100.00	None
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid	Retentions for FY 2012/13 contracts paid		

*Expenditure*

231007 Other Structures	30,319	25,703	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,319	25,703	84.8%
Donor Dev't:		0	0.0%
Total	30.319	25.703	84.8%

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)	0	None
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	100.00	
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid	Retention paid for FY 2012/13 contract		

*Expenditure*

231007 Other Structures	378,207	338,690	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	378,207	338,690	89.6%
Donor Dev't:		0	0.0%
Total	378,207	338,690	89.6%

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0	Procurement of Gravity Flow Scheme construction in Bumbobi sub-county
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (None)	.00	(Phase II) delayed by an IGG investigation
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Non Standard Outputs:	Retention & balances for FY 2012/13 contracts paid	Retention for FY 2012/13 contract paid
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*Expenditure*

231007 Other Structures	284,392	44,392	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	284,392	44,392	15.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>284,392</b>	<b>44,392</b>	<b>15.6%</b>

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

No. of new connections	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	100.00	None
Length of pipe network extended (m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	100.00	
Collection efficiency (% of revenue from water bills collected)	0 (None)	0 (not planned)	0	
Non Standard Outputs:	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).	Arrears & retention for FY 2012/13 contracts paid; supervision & monitoring done		

*Expenditure*

224002 General Supply of Goods and Services	122,524	122,524	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	122,524	122,524	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>122,524</b>	<b>122,524</b>	<b>100.0%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	100.00	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Volume of water produced	0 (not planned)	0 (none)	0	
Non Standard Outputs:	not planned	none		

*Expenditure*

224002 General Supply of Goods and Services	<b>15,000</b>	15,000	100.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't:	15,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	15 (15 new connections made on existing gravity flow schemes in eastern region)	15 (15 new connections made on existing gravity flow schemes in eastern region)	100.00	None
Non Standard Outputs:	12 gravity flow schemes rehabilitated in eastern region	12 gravity flow schemes rehabilitated in eastern region		

*Expenditure*

224002 General Supply of Goods and Services	<b>62,476</b>	62,476	100.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>62,476</b>	Non Wage Rec't:	62,476	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,476</b>	<b>Total</b>	<b>62,476</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Lack of logistical support I the departmet in the form of transport to enable execute field operations. Delay in making pay change for salaries for some staff demotivates
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECF strategy disseminated, CRF groups assessed, participated in national and district functions	4 quarterly reports made and submitted to CAO. All staff salaries paid except for some 2 staff NRO and FR who missed payment for some months due transfer and deletion respectively. Pay change reports submitted awaiting payment of arrears.
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*Expenditure*

211101 General Staff Salaries	48,750	48,750	100.0%
211103 Allowances	340	460	135.5%
221009 Welfare and Entertainment	216	215	99.5%
222001 Telecommunications	100	100	100.0%
222003 Information and Communications Technology	100	25	25.0%
224002 General Supply of Goods and Services	5,500	189	3.4%
227001 Travel Inland	2,511	1,589	63.3%
Wage Rec't:	48,750	Wage Rec't: 48,751	Wage Rec't: 100.0%
Non Wage Rec't:	4,536	Non Wage Rec't: 2,578	Non Wage Rec't: 56.8%
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%
<b>Total</b>	<b>58,286</b>	<b>Total 51,328</b>	<b>Total 88.1%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met)	3 (2 monitoring done in the district on forest products use and trade. Compliance monitoring done on timber legal timber trade with the district timber dealer)	50.00	Lack of transport for regular visits to provide extension services
Non Standard Outputs:	On farm visit on request by tree growers and partners	4 on farm visits made to tree farmers		

*Expenditure*

211103 Allowances	699	470	67.2%
221011 Printing, Stationery, Photocopying and Binding	372	345	92.7%
227001 Travel Inland	420	473	112.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,691	Non Wage Rec't: 1,288	Non Wage Rec't: 76.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,691</b>	<b>Total 1,288</b>	<b>Total 76.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations	6 (Nashangale- Kangole wetland management plan	7 (Wetland action plan and regulation developed 1.e	116.67	Lack of transport for regular field activities
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed

developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)

Nashangale- Kangole wetland management plan developed, compliance monitoring done, participated in review meeting fsector or MoWE. Training of environment focal point persons and agricultural officers in compliance monitoring, training of environment focal point persons in mainstreaming environment issues in SDP. Conducted district wetland use compliance monitoring in all 20 lower local governments, conducted assessment on damage to trees during opening of the road through Mbale CFR, Conducted training of heads of departments and district environment committee on environment management, carried out joint monitoring for environmental impacts of developments with project management committees, had one radio talkshow on wetlands management)

Area (Ha) of Wetlands demarcated and restored

()

1 (NA)

0

Non Standard Outputs:

Compliance inspection of factories and other projects, implementation of ITPC resolutions

actories and other projects, implementation of ITPC resolutions

District development projects screened, Compliance monitoring undertaken, Radio talk shows held, Environmental Focal persons trained, carried out joint monitoring for environmental impac

*Expenditure*

211103 Allowances	660	860	130.3%
221008 Computer Supplies and IT Services	1,000	371	37.1%
221011 Printing, Stationery, Photocopying and Binding	674	511	75.8%
222001 Telecommunications	1,470	885	60.2%
224002 General Supply of Goods and Services	6,135	7,338	119.6%
227001 Travel Inland	1,305	3,880	297.3%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,724</b>	<i>Non Wage Rec't:</i>	13,844	<i>Non Wage Rec't:</i>	118.1%
<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%
<b>Total</b>	<b>11,724</b>	<b>Total</b>	<b>13,844</b>	<b>Total</b>	<b>118.1%</b>

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

No. of new land disputes settled within FY	5 (Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Panninging committee met)	0 (NA)	.00	Local revenue generated is not ploughed back to the sector by the budget desk
Non Standard Outputs:	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and propeties	NA		

*Expenditure*

211103 Allowances	600	100	16.7%
221009 Welfare and Entertainment	300	225	75.0%
221011 Printing, Stationery, Photocopying and Binding	967	150	15.5%
227001 Travel Inland	1,985	1,220	61.5%
227004 Fuel, Lubricants and Oils	494	50	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,544	1,745	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,544	1,745	26.7%

**Output: Infrastructure Planning**

Non Standard Outputs:	Physical planining of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	2 Quarterly physical planning committee meeting held and compliance mnoitoring on developments done in the named centres done	0	NA
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*Expenditure*

211103 Allowances	<b>500</b>	480	96.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	50	6.3%
222001 Telecommunications	<b>200</b>	100	50.0%
224002 General Supply of Goods and Services	<b>1,500</b>	622	41.5%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,800	875	15.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,127	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,127</b>	<b>21.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

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 5 departmental computers Maintenance of 1 departmental vehicle.	Salary paid to CDO's and district staff for 12 months 4 HIV/AIDS co-ordination meetings held 4 Supervision field visits to CSOs conducted 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted 4 Quarterly review meeting for sharing HIV information condu
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*Expenditure*

211101 General Staff Salaries	124,583	124,583	100.0%
211103 Allowances	804	1,253	155.8%
221008 Computer Supplies and IT Services	400	403	100.7%
221011 Printing, Stationery, Photocopying and Binding	500	4,000	800.0%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	880	3,917	445.1%	
227004 Fuel, Lubricants and Oils	2,725	3,883	142.5%	
Wage Rec't:	124,583	Wage Rec't: 124,584	Wage Rec't:	100.0%
Non Wage Rec't:	2,529	Non Wage Rec't: 3,455	Non Wage Rec't:	136.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	5,000	Donor Dev't: 10,000	Donor Dev't:	200.0%
<b>Total</b>	<b>132,113</b>	<b>Total 138,038</b>	<b>Total</b>	<b>104.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental homes 5 Children to be fostered 1 Child to be adopted)	53 (53 street children support to settle in community parental homes)	24.54	N/A
Non Standard Outputs:	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery	4 Community Visits and investigations conducted		

*Expenditure*

211103 Allowances	400	100	25.0%	
221002 Workshops and Seminars	17,100	52,252	305.6%	
227001 Travel Inland	400	613	153.1%	
227004 Fuel, Lubricants and Oils	767	940	122.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,617	Non Wage Rec't: 1,653	Non Wage Rec't:	102.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	17,100	Donor Dev't: 52,252	Donor Dev't:	305.6%
<b>Total</b>	<b>18,717</b>	<b>Total 53,904</b>	<b>Total</b>	<b>288.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	19 (Active CDO in the district)	19 (19 Active CDOs for Programme supervision in the Sub-counties)	100.00	None
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision at Sub-county level for the 4 quarters		

*Expenditure*

211103 Allowances	3,000	5,291	176.4%	
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,602</b>	<i>Non Wage Rec't:</i>	5,291	<i>Non Wage Rec't:</i>	80.1%
<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%
<b>Total</b>	<b>6,602</b>	<b>Total</b>	<b>5,291</b>	<b>Total</b>	<b>80.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	220 (250 FAL leaners trained in the district)	250 (250 FAL leaners trained in the district)	113.64	None
Non Standard Outputs:	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Provision of Honoraria for FAL Instructors for the 12 months Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes for the 4 quarters Fuel		

*Expenditure*

211103 Allowances	<b>4,225</b>	4,210	99.7%
221002 Workshops and Seminars	<b>2,225</b>	2,001	89.9%
221009 Welfare and Entertainment	<b>400</b>	600	150.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	400	100.0%
224002 General Supply of Goods and Services	<b>10,000</b>	8,700	87.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,270</b>	<i>Non Wage Rec't:</i>	15,911	<i>Non Wage Rec't:</i>	92.1%
<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%
<b>Total</b>	<b>17,270</b>	<b>Total</b>	<b>15,911</b>	<b>Total</b>	<b>92.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	120 (120 Children cases (juveniles) handled and settled in the quarter)	80.00	None
Non Standard Outputs:	Children Resettlement and rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery	Children Resettlement and rehabilitation Advertising and public relations Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery for the 4 quarters		

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	208	4,288	2057.5%
224002 General Supply of Goods and Services	22,189	29,526	133.1%
227001 Travel Inland	200	293	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	808	4,581	566.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	22,189	29,526	133.1%
<b>Total</b>	<b>22,997</b>	<b>34,107</b>	<b>148.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	89 ( Youth Councils at Sub-county and division Level to be supported)	89 ( 89 Youth Councils at Sub-county and division Level to be supported)	100.00	None
Non Standard Outputs:	4executive committee meetings to be support Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district,Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and provision of tool kits to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups	4 executive committee meetings support Provide allowances for Chairman & secretary 4Monitoring visit on Youth programmes in the district, Provided allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and prov		

*Expenditure*

211103 Allowances	3,615	3,933	108.8%
221002 Workshops and Seminars	600	519	86.4%
221009 Welfare and Entertainment	200	561	280.4%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,615	5,212	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,615</b>	<b>5,212</b>	<b>78.8%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)	0 (None)	.00	None
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

224002 General Supply of Goods and Services	36,217	33,044	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,217	33,044	91.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,217</b>	<b>33,044</b>	<b>91.2%</b>

**Output: Culture mainstreaming**

		0	None
Non Standard Outputs:	Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities	None	

*Expenditure*

282101 Donations	1,617	600	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,617	600	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,617</b>	<b>600</b>	<b>37.1%</b>

**Output: Labour dispute settlement**

		0	None
Non Standard Outputs:	70 cases to be handled at District Level	60 cases handled at District Level	

*Expenditure*

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	600	260	43.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,617	260	Non Wage Rec't:	16.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,617</b>	<b>260</b>	<b>Total</b>	<b>16.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (4 Council meetings to be supported to seat)	4 (4 meetings conducted)	100.00	None
Non Standard Outputs:	4 Women council executive meeting held, paid honoraria to women allowances, Facilitated women chairperson, supported women's day celebrations			

*Expenditure*

211103 Allowances	3,624	8,627	238.0%	
221009 Welfare and Entertainment	1,000	570	57.0%	
227001 Travel Inland	1,000	1,908	190.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,424	11,104	Non Wage Rec't:	149.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,424</b>	<b>11,104</b>	<b>Total</b>	<b>149.6%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD projects and operational activities for the 4 quarters	0	None
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*Expenditure*

263202 LG Unconditional grants(capital)	81,526	77,706	95.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	81,526	77,706	Domestic Dev't:	95.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>81,526</b>	<b>77,706</b>	<b>Total</b>	<b>95.3%</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Non Standard Outputs:	Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.	Held 12 DTPC meetings and 8 TMM, procured modem airtime, mentored sub county staff on on review of development plan, submitted second, Third quarter, DRAFT FORM B and BFP 2014-15 to the MFPED and PRDP workplan to OPM, paid for Office welfare , coordinated
	Mentoring 19 subcounties.	
	Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties	
	Preparing BFP, FORM B and quarterly progress reports.	
	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	

**Expenditure**

211101 General Staff Salaries	<b>38,591</b>	38,591	100.0%
221002 Workshops and Seminars	<b>7,711</b>	2,000	25.9%
221009 Welfare and Entertainment	<b>5,532</b>	3,528	63.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,118</b>	1,496	48.0%
222001 Telecommunications	<b>1,200</b>	541	45.0%
224002 General Supply of Goods and Services	<b>2,162,018</b>	1,069,162	49.5%
227001 Travel Inland	<b>19,225</b>	6,758	35.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	7,085	177.1%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>38,591</b>	<i>Wage Rec't:</i>	38,591	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>18,075</b>	<i>Non Wage Rec't:</i>	17,305	<i>Non Wage Rec't:</i>	95.7%
<i>Domestic Dev't:</i>	<b>2,162,018</b>	<i>Domestic Dev't:</i>	1,069,162	<i>Domestic Dev't:</i>	49.5%
<i>Donor Dev't:</i>	<b>22,711</b>	<i>Donor Dev't:</i>	4,102	<i>Donor Dev't:</i>	18.1%
<b>Total</b>	<b>2,241,395</b>	<b>Total</b>	<b>1,129,160</b>	<b>Total</b>	<b>50.4%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans.	paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub counties on LGMSD projects, held budget conference, Procured 1 laptop	0	None
	Retooling			
	Pre- investment service cost			

*Expenditure*

211103 Allowances	<b>0</b>	6,000	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	750	N/A
221009 Welfare and Entertainment	<b>0</b>	4,017	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,310</b>	2,000	86.6%
221012 Small Office Equipment	<b>7,310</b>	5,554	76.0%
227001 Travel Inland	<b>12,329</b>	4,920	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>21,949</b>	<i>Domestic Dev't:</i>	23,240
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,949</b>	<b>Total</b>	<b>23,240</b>
		<b>Total</b>	<b>105.9%</b>

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

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	Paid renovation and construction of sub county premises and staff houses of Namanyonyi and Bukhiende Bungukho-mutoto, Busoba, Bukonde and Nakaloke and Bufumbo sub counties, paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub	0	None
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*Expenditure*

231001 Non-Residential Buildings	<b>124,380</b>	119,858	96.4%
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	124,380	Domestic Dev't:	119,858	Domestic Dev't:	96.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>124,380</b>	<b>Total</b>	<b>119,858</b>	<b>Total</b>	<b>96.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District monitoring	Salary has been paid to district internal auditors for twelve months, four staff meetings have been held in Mbale departmental office, PIA was paid a refund of the fuel, subsistence & workshop fee for the LGIIA workshop attended in Nansana, Wakiso in May,	0	None
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**Expenditure**

211101 General Staff Salaries	20,833		20,833		100.0%
211103 Allowances	0		72		N/A
221002 Workshops and Seminars	2,650		2,550		96.2%
221009 Welfare and Entertainment	512		729		142.4%
221017 Subscriptions	750		200		26.7%
Wage Rec't:	20,833	Wage Rec't:	20,834	Wage Rec't:	100.0%
Non Wage Rec't:	10,012	Non Wage Rec't:	3,551	Non Wage Rec't:	35.5%
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	30,845	Total	24,385	Total	79.1%

**Output: Internal Audit**

No. of Internal Department Audits	19 (Departments audited at the district headquarters Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba,	4 (Four consolidated reports comprising a report per quarter on the audit of each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho,	21.05	Due to financial constraints we were not able to do a financial audit in any of the secondary schools
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**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke Auditing 12 secondary schools (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)

Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit.)

Date of submitting  
Quarterly Internal Audit  
Reports

31/07/2014 (Internal Audits  
reports submitted)

29/07/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)

#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 of goods in the District & sub county stores & works certified at the various contract sites in the District that conform to specifications & procurement procedures for the last twelve months

*Expenditure*

221008 Computer Supplies and IT Services	700	465	66.4%
221011 Printing, Stationery, Photocopying and Binding	250	221	88.4%
227001 Travel Inland	9,062	9,817	108.3%
227004 Fuel, Lubricants and Oils	2,000	1,675	83.8%

**Vote: 536** Mbale District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,512</b>	<i>Non Wage Rec't:</i>	12,178	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,512</b>	<b>Total</b>	<b>12,178</b>	<b>Total</b>	<b>97.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,107,254</b>	<i>Wage Rec't:</i>	16,346,260	<i>Wage Rec't:</i>	95.6%
<i>Non Wage Rec't:</i>	<b>5,942,785</b>	<i>Non Wage Rec't:</i>	5,713,667	<i>Non Wage Rec't:</i>	96.1%
<i>Domestic Dev't:</i>	<b>6,468,775</b>	<i>Domestic Dev't:</i>	4,624,915	<i>Domestic Dev't:</i>	71.5%
<i>Donor Dev't:</i>	<b>1,253,319</b>	<i>Donor Dev't:</i>	467,452	<i>Donor Dev't:</i>	37.3%
<b>Total</b>	<b>30,772,133</b>	<b>Total</b>	<b>27,152,294</b>	<b>Total</b>	<b>88.2%</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>198,734</b>	<b>172,669</b>
<b>Sector: Agriculture</b>				<b>49,479</b>	<b>76,484</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>76,484</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,479</b>	<b>76,484</b>
LCII: Bubyangu				49,479	76,484
Item: 263201 LG Conditional grants					
	naads		N/A	49,479	76,484
<b>Bubyangu</b>					
<b>Sector: Works and Transport</b>				<b>17,004</b>	<b>29,752</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,004</i>	<i>29,752</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,104</b>	<b>3,630</b>
LCII: Bubyangu				4,104	3,630
Item: 263104 Transfers to other govt. units					
<b>Transfer to bubyangu subcounty</b>		Other Transfers from Central Government	N/A	4,104	3,630
<b>Output: District Roads Maintenance (URF)</b>				<b>12,900</b>	<b>26,121</b>
LCII: Bunawazi				2,646	4,654
Item: 263101 LG Conditional grants					
<b>Bumagira - Wampewo Road</b>		Other Transfers from Central Government	N/A	2,646	4,654
LCII: Kilayi				6,285	16,532
Item: 263101 LG Conditional grants					
<b>Kilayi - Imam Hussein Road</b>		Other Transfers from Central Government	N/A	6,285	16,532
LCII: Manadege				3,969	4,936
Item: 263101 LG Conditional grants					
<b>Bunawazi - Madenge Road</b>		Other Transfers from Central Government	N/A	3,969	4,936
<b>Sector: Education</b>				<b>39,238</b>	<b>30,614</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,238</i>	<i>30,614</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,334</b>	<b>6,710</b>
LCII: Bubyangu				15,334	6,710
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Bukikoso p/s</b>		Conditional Grant to SFG	Completed	15,334	6,710
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,904</b>	<b>23,904</b>
LCII: Bubyangu				12,109	12,109

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>198,734</b>	<b>172,669</b>
Item: 263104 Transfers to other govt. units					
<b>BUKIKOSO P/S</b>		Conditional Grant to Primary Education	N/A	5,451	5,451
<b>BUBYANGU P/S</b>		Conditional Grant to Primary Education	N/A	6,657	6,657
LCII: Bumadanda				7,049	7,049
Item: 263104 Transfers to other govt. units					
<b>BUMADANDA P/S</b>		Conditional Grant to Primary Education	N/A	7,049	7,049
LCII: Kilayi				4,746	4,746
Item: 263104 Transfers to other govt. units					
<b>KILAYI P/S</b>		Conditional Grant to Primary Education	N/A	4,746	4,746
<b>Sector: Health</b>				<b>84,081</b>	<b>27,466</b>
<b>LG Function: Primary Healthcare</b>				<b>84,081</b>	<b>27,466</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>79,051</b>	<b>22,181</b>
LCII: Bumadanda				79,051	22,181
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Bumadanda HCIII</b>		Conditional Grant to PHC - development	Works Underway	79,051	22,181
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,030</b>	<b>5,285</b>
LCII: Bumadanda				5,030	5,285
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bumadanda HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,030	5,285
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,470</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,470</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,470</b>
LCII: Kilayi				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,735
LCII: Manadege				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,735

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>198,734</b>	<b>172,669</b>
<i>Sector: Social Development</i>				<b>4,932</b>	<b>4,883</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,932</b>	<b>4,883</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,932</b>	<b>4,883</b>
LCII: Bubyangu				4,932	4,883
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,932	4,883

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>211,255</b>	<b>139,358</b>
<b>Sector: Agriculture</b>				<b>49,479</b>	<b>61,125</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>61,125</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,479</b>	<b>61,125</b>
LCII: Not Specified				49,479	61,125
Item: 263201 LG Conditional grants					
<b>Budwale</b>		naads	N/A	49,479	61,125
<b>Sector: Works and Transport</b>				<b>7,571</b>	<b>5,162</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,571</i>	<i>5,162</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,609</b>	<b>2,281</b>
LCII: Bukingala				2,609	2,281
Item: 263104 Transfers to other govt. units					
<b>Transfer to Budwale subcounty</b>		Other Transfers from Central Government	N/A	2,609	2,281
<b>Output: District Roads Maintenance (URF)</b>				<b>4,961</b>	<b>2,881</b>
LCII: Bukingala				4,961	2,881
Item: 263101 LG Conditional grants					
<b>Border - Bukingala Road</b>		Other Transfers from Central Government	N/A	4,961	2,881
<b>Sector: Education</b>				<b>63,459</b>	<b>56,636</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,029</i>	<i>12,344</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Budwale				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Budwale p/s</b>		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,344</b>	<b>12,344</b>
LCII: Budwale				6,819	6,819
Item: 263104 Transfers to other govt. units					
<b>BUDWALE P/S</b>		Conditional Grant to Primary Education	N/A	6,819	6,819
LCII: Bukingala				5,524	5,524
Item: 263104 Transfers to other govt. units					
<b>BUKINGALA P/S</b>		Conditional Grant to Primary Education	N/A	5,524	5,524
<i>LG Function: Secondary Education</i>				<b>50,430</b>	<b>44,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,430</b>	<b>44,292</b>
LCII: Not Specified				50,430	44,292

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>211,255</b>	<b>139,358</b>
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Wanale SS</b>		Conditional Grant to Secondary Education	N/A	50,430	44,292
<b>Sector: Health</b>				<b>83,566</b>	<b>7,510</b>
<b>LG Function: Primary Healthcare</b>				<b>83,566</b>	<b>7,510</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>76,200</b>	<b>0</b>
LCII: Bunamahe				76,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>HCIII OPD Construction</b>		Conditional Grant to PHC - development	Works Underway	76,200	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,366</b>	<b>7,510</b>
LCII: Bunamahe				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Kigezi HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
LCII: Buwanangadi				5,030	5,285
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Budwale HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,030	5,285
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,430</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,430</b>
LCII: Bunamahe				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Buwanangadi				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,715
<b>Sector: Social Development</b>				<b>3,180</b>	<b>5,496</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,180</b>	<b>5,496</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,180</b>	<b>5,496</b>
LCII: Budwale				3,180	5,496
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,180	5,496

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>221,625</b>	<b>215,385</b>
<b>Sector: Agriculture</b>				<b>49,479</b>	<b>72,238</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>72,238</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,479</b>	<b>72,238</b>
LCII: Not Specified				49,479	72,238
Item: 263201 LG Conditional grants					
<b>Bufumbo</b>		naads	N/A	49,479	72,238
<b>Sector: Works and Transport</b>				<b>11,448</b>	<b>7,019</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,448</i>	<i>7,019</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,634</b>	<b>1,542</b>
LCII: Bukobe				3,634	1,542
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bufumbo subcounty</b>		Other Transfers from Central Government	N/A	3,634	1,542
<b>Output: District Roads Maintenance (URF)</b>				<b>7,814</b>	<b>5,477</b>
LCII: Buzalangizo				2,233	1,432
Item: 263101 LG Conditional grants					
<b>Buzalangizo - Kaama Road</b>		Other Transfers from Central Government	N/A	2,233	1,432
LCII: Jewa				5,582	4,046
Item: 263101 LG Conditional grants					
<b>Jewa - Kaama Road</b>		Other Transfers from Central Government	N/A	5,582	4,046
<b>Sector: Education</b>				<b>148,574</b>	<b>125,830</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,652</i>	<i>81,106</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,768</b>	<b>55,594</b>
LCII: Bukobe				41,591	20,185
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Bulazalangizo p/s</b>		Conditional Grant to SFG	Completed	41,591	20,185
LCII: Jewa				29,177	35,408
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Jewa p/s</b>		Conditional Grant to SFG	Completed	29,177	35,408
<b>Output: Latrine construction and rehabilitation</b>				<b>1,372</b>	<b>0</b>
LCII: Buzalangizo				686	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>221,625</b>	<b>215,385</b>
<b>Completion of Pit Latrine at Buzalangizo p/s</b>		Conditional Grant to SFG	Completed	686	0
LCII: Jewa				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Jewa p/s</b>		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,512</b>	<b>25,512</b>
LCII: Bumagira				7,581	7,581
Item: 263104 Transfers to other govt. units					
<b>BUFUMBO P/S</b>		Conditional Grant to Primary Education	N/A	7,581	7,581
LCII: Buzalangizo				4,042	4,042
Item: 263104 Transfers to other govt. units					
<b>BUZALANGIZO P/S</b>		Conditional Grant to Primary Education	N/A	4,042	4,042
LCII: Jewa				8,485	8,485
Item: 263104 Transfers to other govt. units					
<b>JEWA P/S</b>		Conditional Grant to Primary Education	N/A	8,485	8,485
LCII: Kama				5,404	5,404
Item: 263104 Transfers to other govt. units					
<b>KAMA P/S</b>		Conditional Grant to Primary Education	N/A	5,404	5,404
<b>LG Function: Secondary Education</b>				<b>50,922</b>	<b>44,724</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,922</b>	<b>44,724</b>
LCII: Not Specified				50,922	44,724
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Bufumbo SS</b>		Conditional Grant to Secondary Education	N/A	50,922	44,724
<b>Sector: Health</b>				<b>3,819</b>	<b>4,479</b>
<b>LG Function: Primary Healthcare</b>				<b>3,819</b>	<b>4,479</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,819</b>	<b>4,479</b>
LCII: Buzalangizo				3,819	4,479
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Thornbury HC2</b>		Conditional Grant to NGO Hospitals	N/A	3,819	4,479

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>221,625</b>	<b>215,385</b>
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,470</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,470</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,470</b>
LCII: Jewa				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,735
LCII: Not Specified				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
<b>protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,735
<b>Sector: Social Development</b>				<b>4,305</b>	<b>2,349</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,305</b>	<b>2,349</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,305</b>	<b>2,349</b>
LCII: Jewa				4,305	2,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,305	2,349

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>277,608</b>	<b>275,432</b>
<b>Sector: Agriculture</b>				<b>49,479</b>	<b>63,139</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>63,139</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,479</b>	<b>63,139</b>
LCII: Not Specified				49,479	63,139
Item: 263201 LG Conditional grants					
<b>Bukasakya</b>		naads	N/A	49,479	63,139
<b>Sector: Works and Transport</b>				<b>17,302</b>	<b>9,359</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,302</i>	<i>9,359</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,477</b>	<b>3,084</b>
LCII: Doko				3,477	3,084
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bukasakya subcounty</b>		Other Transfers from Central Government	N/A	3,477	3,084
<b>Output: District Roads Maintenance (URF)</b>				<b>13,825</b>	<b>6,275</b>
LCII: Bukasakya				4,631	5,630
Item: 263101 LG Conditional grants					
<b>Bugema - Doko Road</b>		Other Transfers from Central Government	N/A	4,631	5,630
LCII: Malare				9,194	645
Item: 263101 LG Conditional grants					
<b>Mukaga - Marale Mechanised maintenance</b>		Other Transfers from Central Government	N/A	6,300	262
<b>Makaga - Marale Road</b>		Other Transfers from Central Government	N/A	2,894	383
<b>Sector: Education</b>				<b>160,955</b>	<b>162,256</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,799</i>	<i>31,799</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,762</b>	<b>8,762</b>
LCII: Bukasakya				8,762	8,762
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Nashisa p/s</b>		Conditional Grant to SFG	Completed	8,762	8,762
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,037</b>	<b>23,037</b>
LCII: Bukasakya				10,887	10,887
Item: 263104 Transfers to other govt. units					
<b>BUGEMA QUARAN P/S</b>		Conditional Grant to Primary Education	N/A	5,895	5,895

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>277,608</b>	<b>275,432</b>
NASHISA P/S		Conditional Grant to Primary Education	N/A	4,992	4,992
LCII: Doko				12,150	12,150
Item: 263104 Transfers to other govt. units					
<b>MUSOTO P/S</b>		Conditional Grant to Primary Education	N/A	12,150	12,150
<b>LG Function: Secondary Education</b>				<b>129,156</b>	<b>130,458</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,156</b>	<b>130,458</b>
LCII: Not Specified				129,156	130,458
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Bugema Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	129,156	130,458
<b>Sector: Health</b>				<b>1,144</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,144</b>	<b>0</b>
LCII: Malare				1,144	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD Painting at Bukasakaya</b>	Bukasakaya Village	Conditional Grant to PHC - development	Not Started	1,144	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>0</b>
LCII: Bukasakya				0	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bukasakya HC3</b>		Conditional Grant to PHC- Non wage	N/A	0	0
<b>Sector: Water and Environment</b>				<b>44,489</b>	<b>36,828</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,489</b>	<b>36,828</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,000</b>	<b>5,524</b>
LCII: Malare				6,000	5,524
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-stance lined pit latrine</b>		Conditional transfer for Rural Water	Completed	6,000	5,524
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,489</b>	<b>31,304</b>
LCII: Bukasakya				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>277,608</b>	<b>275,432</b>
LCII: Malare				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Works Underway	19,244	15,652
<b>Sector: Social Development</b>				<b>4,239</b>	<b>3,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,239</b>	<b>3,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,239</b>	<b>3,849</b>
LCII: Bukasakya				4,239	3,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,239	3,849

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>159,468</b>	<b>168,102</b>
<b>Sector: Agriculture</b>				<b>53,815</b>	<b>72,239</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>72,239</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>72,239</b>
LCII: Not Specified				53,815	72,239
Item: 263201 LG Conditional grants					
<b>Bukhiende</b>		naads	N/A	53,815	72,239
<b>Sector: Works and Transport</b>				<b>9,942</b>	<b>10,508</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,942</i>	<i>10,508</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,071</b>	<b>5,896</b>
LCII: Bumutsopa				4,071	5,896
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bukiende subcounty</b>		Other Transfers from Central Government	N/A	4,071	5,896
<b>Output: District Roads Maintenance (URF)</b>				<b>5,871</b>	<b>4,611</b>
LCII: Bumutsopa				5,871	4,611
Item: 263101 LG Conditional grants					
<b>Mulatsi - Bukhiende Road</b>		Other Transfers from Central Government	N/A	5,871	4,611
<b>Sector: Education</b>				<b>71,576</b>	<b>65,354</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,190</i>	<i>45,693</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,319</b>	<b>4,348</b>
LCII: Bumaena				6,319	4,348
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Nabukhoma p/s</b>		Conditional Grant to SFG	Completed	6,319	4,348
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Bumaena				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Burukuru p/s</b>		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,185</b>	<b>41,345</b>
LCII: Bumaena				2,940	2,940
Item: 263104 Transfers to other govt. units					
<b>BUKHAKOSI P/S</b>		Conditional Grant to Primary Education	N/A	2,940	2,940
LCII: Bunashimolo				10,548	9,707
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>159,468</b>	<b>168,102</b>
MULATSI P/S		Conditional Grant to Primary Education	N/A	7,033	6,193
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	3,514	3,514
LCII: Bungwanyi Item: 263104 Transfers to other govt. units				9,221	9,221
TUBEYI P/S		Conditional Grant to Primary Education	N/A	3,123	3,123
RONGORO P/S		Conditional Grant to Primary Education	N/A	6,099	6,099
LCII: Burukuru Item: 263104 Transfers to other govt. units				8,704	8,704
BURUKURU P/S		Conditional Grant to Primary Education	N/A	8,704	8,704
LCII: Bushangi Item: 263104 Transfers to other govt. units				10,772	10,772
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,350	4,350
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	6,422	6,422
<b>LG Function: Secondary Education</b>				<b>22,386</b>	<b>19,661</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,386</b>	<b>19,661</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				22,386	19,661
<b>USE Capitation Grant to Mulatsi SS</b>		Conditional Grant to Secondary Education	N/A	22,386	19,661
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Burukuru Item: 231007 Other Fixed Assets (Depreciation)				19,244	15,652
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,892</b>	<b>4,349</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,892</b>	<b>4,349</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,892</b>	<b>4,349</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>159,468</b>	<b>168,102</b>
LCII: Bushangi				4,892	4,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,892	4,349

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>254,503</b>	<b>213,007</b>
<b>Sector: Agriculture</b>				<b>53,815</b>	<b>62,099</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>62,099</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>62,099</b>
LCII: Not Specified				53,815	62,099
Item: 263201 LG Conditional grants					
<b>Bukonde</b>		naads	N/A	53,815	62,099
<b>Sector: Works and Transport</b>				<b>18,884</b>	<b>9,069</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,884</i>	<i>9,069</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,583</b>	<b>1,429</b>
LCII: Bumuluya				2,583	1,429
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bukonde subcounty</b>		Other Transfers from Central Government	N/A	2,583	1,429
<b>Output: District Roads Maintenance (URF)</b>				<b>16,301</b>	<b>7,640</b>
LCII: Bumuluya				8,280	2,830
Item: 263101 LG Conditional grants					
<b>Bulweta - Bumalunda Mechanised maintenance</b>		Other Transfers from Central Government	N/A	8,280	2,830
LCII: Bumuyaga				3,804	383
Item: 263101 LG Conditional grants					
<b>Bulweta - Bumalunda road</b>		Other Transfers from Central Government	N/A	3,804	383
LCII: Nanyunza				4,217	4,427
Item: 263101 LG Conditional grants					
<b>Nanyunza - Makosi Road</b>		Other Transfers from Central Government	N/A	3,060	3,097
<b>Mafuda - Webuta Road</b>		Other Transfers from Central Government	N/A	1,158	1,330
<b>Sector: Education</b>				<b>130,197</b>	<b>108,315</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,782</i>	<i>37,688</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>23,936</b>	<b>12,196</b>
LCII: Bulwela				23,936	12,196
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Bulweta p/s</b>		Conditional Grant to SFG	Completed	7,486	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>254,503</b>	<b>213,007</b>
<b>Completion of classroom blocks at Buwamwangu p/s</b>		Conditional Grant to SFG	Completed	16,450	12,196
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Bulwela				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Bulweta p/s</b>		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,160</b>	<b>25,492</b>
LCII: Bulwela				9,879	9,879
Item: 263104 Transfers to other govt. units					
<b>BUMALUNDA P/S</b>		Conditional Grant to Primary Education	N/A	4,016	4,016
<b>BULWETA P/S</b>		Conditional Grant to Primary Education	N/A	5,864	5,864
LCII: Bumuluya				11,787	12,119
Item: 263104 Transfers to other govt. units					
<b>BUWAMWANGU P/S</b>		Conditional Grant to Primary Education	N/A	6,052	6,052
<b>BUMULUYA P/S</b>		Conditional Grant to Primary Education	N/A	5,735	6,067
LCII: Nanyunza				3,493	3,493
Item: 263104 Transfers to other govt. units					
<b>NANYUNZA P/S</b>		Conditional Grant to Primary Education	N/A	3,493	3,493
<b>LG Function: Secondary Education</b>				<b>80,415</b>	<b>70,628</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,415</b>	<b>70,628</b>
LCII: Not Specified				80,415	70,628
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Bukonde SS</b>		Conditional Grant to Secondary Education	N/A	80,415	70,628
<b>Sector: Health</b>				<b>44,445</b>	<b>25,325</b>
<b>LG Function: Primary Healthcare</b>				<b>44,445</b>	<b>25,325</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Bumuluya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>254,503</b>	<b>213,007</b>
<b>Connection of Electricity Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses</b>		Conditional Grant to PHC - development	Not Started	10,000	0
<b>Renovation of maternity ward at Bufumbo HCIV</b>		Conditional Grant to PHC - development	Works Underway	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,445</b>	<b>25,325</b>
LCII: Bumuluya				24,445	25,325
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	24,445	25,325
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,478</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,478</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,478</b>
LCII: Bulwela				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,739
LCII: Bumuyaga				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,739
<b>Sector: Social Development</b>				<b>3,163</b>	<b>4,719</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,163</b>	<b>4,719</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,163</b>	<b>4,719</b>
LCII: Bumuluya				3,163	4,719
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,163	4,719

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>156,020</b>	<b>154,187</b>
<b>Sector: Agriculture</b>				<b>53,815</b>	<b>58,902</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>58,902</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>58,902</b>
LCII: Not Specified				53,815	58,902
Item: 263201 LG Conditional grants					
<b>Bumasikeye</b>		naads	N/A	53,815	58,902
<b>Sector: Works and Transport</b>				<b>33,740</b>	<b>35,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,740</i>	<i>35,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,283</b>	<b>1,638</b>
LCII: Muanda				3,283	1,638
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bumasikeye subcounty</b>		Other Transfers from Central Government	N/A	3,283	1,638
<b>Output: District Roads Maintenance (URF)</b>				<b>30,456</b>	<b>33,362</b>
LCII: Lwaboba				19,836	19,706
Item: 263101 LG Conditional grants					
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	N/A	5,623	4,022
<b>Lwaboba - Nangirima Road</b>		Other Transfers from Central Government	N/A	4,961	2,959
<b>Lwaboba - Kangole Mechnaised maintenance</b>		Other Transfers from Central Government	N/A	9,251	12,725
LCII: Muanda				10,621	13,656
Item: 263101 LG Conditional grants					
<b>Kimwanga - Musese Mechnaised maintainance</b>		Other Transfers from Central Government	N/A	10,621	13,656
<b>Sector: Education</b>				<b>39,186</b>	<b>36,425</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,186</i>	<i>36,425</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,053</b>	<b>7,053</b>
LCII: Lubaale				7,053	7,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Bumweru p/s</b>		Conditional Grant to SFG	Completed	7,053	7,053
<b>Output: Latrine construction and rehabilitation</b>				<b>2,761</b>	<b>0</b>
LCII: Lubaale				2,761	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>156,020</b>	<b>154,187</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Bumasikeye p/s</b>		Conditional Grant to SFG	Completed	2,761	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,372</b>	<b>29,372</b>
LCII: Lubaale				6,768	6,768
Item: 263104 Transfers to other govt. units					
<b>NAMWENULA P/S</b>		Conditional Grant to Primary Education	N/A	4,130	4,130
<b>BUMWERU P/S</b>		Conditional Grant to Primary Education	N/A	2,637	2,637
LCII: Lwaboba				6,167	6,167
Item: 263104 Transfers to other govt. units					
<b>WOKUKIRI P/S</b>		Conditional Grant to Primary Education	N/A	6,167	6,167
LCII: Muanda				8,496	8,496
Item: 263104 Transfers to other govt. units					
<b>BUKHAMUYU P/S</b>		Conditional Grant to Primary Education	N/A	3,958	3,958
<b>BUMASIKEYE P/S</b>		Conditional Grant to Primary Education	N/A	4,538	4,538
LCII: Toma				7,942	7,942
Item: 263104 Transfers to other govt. units					
<b>MAKUNDA P/S</b>		Conditional Grant to Primary Education	N/A	4,616	4,616
<b>BUKAYA P/S</b>		Conditional Grant to Primary Education	N/A	3,326	3,326
<b>Sector: Water and Environment</b>				<b>25,244</b>	<b>21,176</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,244</b>	<b>21,176</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,000</b>	<b>5,524</b>
LCII: Toma				6,000	5,524
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-stance lined pit latrine</b>		Conditional transfer for Rural Water	Completed	6,000	5,524
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Lwaboba				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>156,020</b>	<b>154,187</b>
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,036</b>	<b>2,684</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,036</b>	<b>2,684</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,036</b>	<b>2,684</b>
LCII: Muanda				4,036	2,684
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,036	2,684

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>452,261</b>	<b>235,159</b>
<b>Sector: Agriculture</b>				<b>53,815</b>	<b>60,035</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>60,035</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>60,035</b>
LCII: Not Specified				53,815	60,035
Item: 263201 LG Conditional grants					
<b>Bumbobi</b>		naads	N/A	53,815	60,035
<b>Sector: Works and Transport</b>				<b>2,930</b>	<b>2,763</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,930</i>	<i>2,763</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,930</b>	<b>2,763</b>
LCII: Bufuya				2,930	2,763
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bumbobi subcounty</b>		Other Transfers from Central Government	N/A	2,930	2,763
<b>Sector: Education</b>				<b>140,616</b>	<b>119,357</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,871</i>	<i>35,265</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,370</b>	<b>5,988</b>
LCII: Bumbobi				6,370	5,988
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of classroom blocks at</b>		Conditional Grant to SFG	Completed	6,370	5,988
<b>Output: Latrine construction and rehabilitation</b>				<b>9,224</b>	<b>0</b>
LCII: Bumbobi				9,224	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Nasyera p/s</b>		Conditional Grant to SFG	Completed	4,612	0
<b>Completion of Pit Latrine at Bukhumwa p/s</b>		Conditional Grant to SFG	Completed	4,612	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,277</b>	<b>29,277</b>
LCII: Bukhumwa				8,511	8,511
Item: 263104 Transfers to other govt. units					
<b>BUKHUMWA P/S</b>		Conditional Grant to Primary Education	N/A	5,060	5,060
<b>MUKHUWA P/S</b>		Conditional Grant to Primary Education	N/A	3,452	3,452
LCII: Bumbobi				15,722	15,722
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>452,261</b>	<b>235,159</b>
NAIKU P/S		Conditional Grant to Primary Education	N/A	6,480	6,480
<b>BUMBOBI P/S</b>		Conditional Grant to Primary Education	N/A	9,242	9,242
LCII: Busambe				5,044	5,044
Item: 263104 Transfers to other govt. units					
<b>NASYERA P/S</b>		Conditional Grant to Primary Education	N/A	5,044	5,044
<b>LG Function: Secondary Education</b>				<b>95,745</b>	<b>84,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,745</b>	<b>84,092</b>
LCII: Not Specified				95,745	84,092
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to St Thomas Comprehensive College</b>		Conditional Grant to Secondary Education	N/A	95,745	84,092
<b>Sector: Health</b>				<b>11,395</b>	<b>10,915</b>
<b>LG Function: Primary Healthcare</b>				<b>11,395</b>	<b>10,915</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,395</b>	<b>10,915</b>
LCII: Bufuya				4,530	4,345
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Naiku HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,345
LCII: Bumbobi				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nasasa HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
LCII: Busambe				4,530	4,345
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Siira HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,345
<b>Sector: Water and Environment</b>				<b>240,000</b>	<b>37,240</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>240,000</b>	<b>37,240</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>240,000</b>	<b>37,240</b>
LCII: Not Specified				240,000	37,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Gravity Flow Scheme construction</b>		Conditional transfer for Rural Water	Being Procured	240,000	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>452,261</b>	<b>235,159</b>
<b>Gravity Flow Scheme Designs for Bumbobi &amp; Wanale sub-counties</b>		Conditional transfer for Rural Water	Completed	0	37,240
<b>Sector: Social Development</b>				<b>3,506</b>	<b>4,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,506</b>	<b>4,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,506</b>	<b>4,849</b>
LCII: Bumbobi				3,506	4,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,506	4,849

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>243,012</b>	<b>271,898</b>
<b>Sector: Agriculture</b>				<b>53,815</b>	<b>64,981</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,815</b>	<b>64,981</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>64,981</b>
LCII: Not Specified				53,815	64,981
Item: 263201 LG Conditional grants					
<b>Bungokho</b>		naads	N/A	53,815	64,981
<b>Sector: Works and Transport</b>				<b>16,982</b>	<b>53,691</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,982</b>	<b>53,691</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,504</b>	<b>7,808</b>
LCII: bungokho				3,504	7,808
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bungokho subcounty</b>		Other Transfers from Central Government	N/A	3,504	7,808
<b>Output: District Roads Maintenance (URF)</b>				<b>13,479</b>	<b>45,883</b>
LCII: bungokho				7,856	5,160
Item: 263101 LG Conditional grants					
<b>Buwalula - Namatsale Road</b>		Other Transfers from Central Government	N/A	3,308	645
<b>Buwalula - Nabumali Road</b>		Other Transfers from Central Government	N/A	4,548	4,516
LCII: Bushikori				0	34,022
Item: 263101 LG Conditional grants					
<b>Nashikhaso - Namawanga</b>		Other Transfers from Central Government	N/A	0	34,022
LCII: Khamoto				5,623	6,700
Item: 263101 LG Conditional grants					
<b>Siira - Musoto Road</b>		Other Transfers from Central Government	N/A	5,623	6,700
<b>Sector: Education</b>				<b>129,649</b>	<b>119,337</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,926</b>	<b>44,926</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,926</b>	<b>44,926</b>
LCII: Bubyangu				3,937	3,937
Item: 263104 Transfers to other govt. units					
<b>LWALERA P/S</b>		Conditional Grant to Primary Education	N/A	3,937	3,937
LCII: bungokho				17,163	17,163
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>243,012</b>	<b>271,898</b>
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	4,099	4,099
<b>BUMAGENI ARMY P/S</b>		Conditional Grant to Primary Education	N/A	13,064	13,064
LCII: Bushikori Item: 263104 Transfers to other govt. units				14,322	14,322
<b>BUSHIKORI P/S</b>		Conditional Grant to Primary Education	N/A	6,725	6,725
<b>BUBIRABI P/S</b>		Conditional Grant to Primary Education	N/A	7,597	7,597
LCII: Khamoto Item: 263104 Transfers to other govt. units				9,503	9,503
<b>LWAMBOGO P/S</b>		Conditional Grant to Primary Education	N/A	3,713	3,713
<b>KHAMOTO P/S</b>		Conditional Grant to Primary Education	N/A	5,791	5,791
<b>LG Function: Secondary Education</b>				<b>84,723</b>	<b>74,411</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,723</b>	<b>74,411</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				84,723	74,411
<b>USE Capitation Grant to Bungokho SS</b>		Conditional Grant to Secondary Education	N/A	62,586	54,969
<b>USE Capitation Grant to Noor Islamic Institute SS</b>		Conditional Grant to Secondary Education	N/A	22,137	19,443
<b>Sector: Health</b>				<b>12,774</b>	<b>13,138</b>
<b>LG Function: Primary Healthcare</b>				<b>12,774</b>	<b>13,138</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,908</b>	<b>6,468</b>
LCII: Bushikori Item: 263318 Conditional transfers for NGO Hospitals				5,908	6,468
<b>Transfer of PHC funds to Bushikori HC3</b>		Conditional Grant to NGO Hospitals	N/A	5,908	6,468
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,866</b>	<b>6,670</b>
LCII: bungokho Item: 263313 Conditional transfers for PHC- Non wage				2,336	2,225
<b>Transfer of PHC funds to Bugema HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>243,012</b>	<b>271,898</b>
LCII: Lwambogo				4,530	4,445
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bunapongo HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,445
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Khamoto				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,296</b>	<b>1,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,296</b>	<b>1,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,296</b>	<b>1,849</b>
LCII: bungokho				4,296	1,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,296	1,849
<b>Sector: Public Sector Management</b>				<b>6,252</b>	<b>3,249</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,252</b>	<b>3,249</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,252</b>	<b>3,249</b>
LCII: bungokho				6,252	3,249
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and construction sub county premises and staff houses of Bukonde and Bungukho s/c</b>		LGMSD (Former LGDP)	Completed	6,252	3,249

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>344,202</b>	<b>270,784</b>
<b>Sector: Works and Transport</b>				<b>25,630</b>	<b>15,315</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,630</b>	<b>15,315</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,351</b>	<b>2,490</b>
LCII: Nauyo				4,351	2,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Mutoto subcounty</b>		Other Transfers from Central Government	N/A	4,351	2,490
<b>Output: District Roads Maintenance (URF)</b>				<b>21,279</b>	<b>12,825</b>
LCII: Bumboi				6,567	0
Item: 263101 LG Conditional grants					
<b>Nmutoto - Busimba mechnaised maintenance</b>		Other Transfers from Central Government	N/A	6,567	0
LCII: Bumutoto				14,712	12,825
Item: 263101 LG Conditional grants					
<b>Mutoto - Busimba Mechnaised maintenance</b>		Other Transfers from Central Government	N/A	6,567	0
<b>Mutoto - Bulujele Road</b>		Other Transfers from Central Government	N/A	3,184	5,307
<b>Mutoto - Busimba Road</b>		Other Transfers from Central Government	N/A	4,961	7,518
<b>Sector: Education</b>				<b>211,459</b>	<b>195,813</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,738</b>	<b>63,466</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,710</b>	<b>0</b>
LCII: Bumutoto				14,710	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Nabisolo p/s</b>		Conditional Grant to SFG	Completed	6,926	0
<b>Completion of classroom block at Busimba p/s</b>		Conditional Grant to SFG	Completed	6,343	0
<b>Completion of classroom block at Bumbobi p/s</b>		Conditional Grant to SFG	Completed	1,442	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,027</b>	<b>21,150</b>
LCII: Bumutoto				54,027	21,150
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>344,202</b>	<b>270,784</b>
<b>Completion of classroom blocks at Mutoto p/s</b>		Conditional Grant to SFG	Completed	54,027	21,150
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Bumutoto				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Mutoto p/s</b>		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,316</b>	<b>42,316</b>
LCII: Bumboi				8,809	8,809
Item: 263104 Transfers to other govt. units					
<b>BUMBOI P/S</b>		Conditional Grant to Primary Education	N/A	5,425	5,425
<b>BUSIMBA P/S</b>		Conditional Grant to Primary Education	N/A	3,384	3,384
LCII: Bumutoto				12,537	12,537
Item: 263104 Transfers to other govt. units					
<b>MUTOTO P/S</b>		Conditional Grant to Primary Education	N/A	3,138	3,138
<b>BUKASAKYA P/S</b>		Conditional Grant to Primary Education	N/A	6,522	6,522
<b>NABISOLO P/S</b>		Conditional Grant to Primary Education	N/A	2,877	2,877
LCII: Mooni				3,363	3,363
Item: 263104 Transfers to other govt. units					
<b>MOONI P/S</b>		Conditional Grant to Primary Education	N/A	3,363	3,363
LCII: Namalogo				4,934	4,934
Item: 263104 Transfers to other govt. units					
<b>NAMALOGO P/S</b>		Conditional Grant to Primary Education	N/A	4,934	4,934
LCII: Nauyo				12,672	12,672
Item: 263104 Transfers to other govt. units					
<b>NAUYO P/S</b>		Conditional Grant to Primary Education	N/A	12,672	12,672
<b>LG Function: Secondary Education</b>				<b>99,721</b>	<b>132,347</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,721</b>	<b>132,347</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>344,202</b>	<b>270,784</b>
LCII: Not Specified				99,721	132,347
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to</b>		Conditional Grant to Secondary Education	N/A	99,721	132,347
<b>Masaba High Nauyo</b>					
<b>Sector: Health</b>				<b>87,958</b>	<b>49,649</b>
<b>LG Function: Primary Healthcare</b>				<b>87,958</b>	<b>49,649</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>79,609</b>	<b>45,204</b>
LCII: Bumboi				79,609	45,204
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Bungokho Mutoto HCIII</b>		Conditional Grant to PHC - development	Works Underway	79,609	45,204
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,819</b>	<b>0</b>
LCII: Bumutoto				3,819	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Medical HC2</b>		Conditional Grant to NGO Hospitals	N/A	3,819	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,530</b>	<b>4,445</b>
LCII: Bumboi				4,530	4,445
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bungokho Mutoto HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,445
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,760</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,760</b>
LCII: Bumboi				2,000	1,880
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,880
LCII: Bumutoto				2,000	1,880
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,880
<b>Sector: Social Development</b>				<b>5,136</b>	<b>3,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,136</b>	<b>3,849</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>344,202</b>	<b>270,784</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,136</b>	<b>3,849</b>
LCII: Bumutoto				5,136	3,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	5,136	3,849
<b>Sector: Public Sector Management</b>				<b>10,018</b>	<b>2,398</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,018</b>	<b>2,398</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,018</b>	<b>2,398</b>
LCII: Bumutoto				10,018	2,398
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and construction sub county premises and staff houses of Bungukho-mutoto s/c</b>		LGMSD (Former LGDP)	Completed	10,018	2,398

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>295,704</b>	<b>284,810</b>
<b>Sector: Agriculture</b>				<b>57,830</b>	<b>63,210</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,830</b>	<b>63,210</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,830</b>	<b>63,210</b>
LCII: Not Specified				57,830	63,210
Item: 263201 LG Conditional grants					
<b>Busano</b>		naads	N/A	57,830	63,210
<b>Sector: Works and Transport</b>				<b>35,032</b>	<b>54,918</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,032</b>	<b>54,918</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,270</b>	<b>4,032</b>
LCII: Busano				3,270	4,032
Item: 263104 Transfers to other govt. units					
<b>Transfer to Busano Subcounty</b>		Other Transfers from Central Government	N/A	3,270	4,032
<b>Output: District Roads Maintenance (URF)</b>				<b>31,762</b>	<b>50,886</b>
LCII: Bufooto				9,385	13,052
Item: 263101 LG Conditional grants					
<b>Busano - Buwangwa</b>		Other Transfers from Central Government	N/A	4,961	4,385
<b>Busano - Buwangwa Road</b>		Other Transfers from Central Government	N/A	4,424	8,667
LCII: Busano				17,002	17,334
Item: 263101 LG Conditional grants					
<b>Busano - Buyango Mechnaised maintenance</b>		Other Transfers from Central Government	N/A	10,800	10,761
<b>Busano - Passa - Bukhabusi</b>		Other Transfers from Central Government	N/A	1,240	3,112
<b>Busano - Buyango</b>		Other Transfers from Central Government	N/A	4,961	3,461
LCII: Buyaka				2,646	4,957
Item: 263101 LG Conditional grants					
<b>Burukuru - Bumamali Road</b>		Other Transfers from Central Government	N/A	2,646	4,957
LCII: Bwikhonje				2,729	15,543
Item: 263101 LG Conditional grants					
<b>Busano - Khatwelatwela Road</b>		Other Transfers from Central Government	N/A	2,729	15,543

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>295,704</b>	<b>284,810</b>
<b>Sector: Education</b>				<b>148,043</b>	<b>135,644</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,220</b>	<b>33,250</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,789</b>	<b>4,870</b>
LCII: Busano				1,789	4,870
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Butsongola p/s</b>		Conditional Grant to SFG	Completed	1,789	4,870
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,051</b>	<b>0</b>
LCII: Busano				7,051	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of classroom blocks at</b>		Conditional Grant to SFG	Completed	7,051	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,380</b>	<b>28,380</b>
LCII: Bufooto				10,762	10,762
Item: 263104 Transfers to other govt. units					
<b>BUTSONGOLA P/S</b>		Conditional Grant to Primary Education	N/A	6,302	6,302
<b>BUFOOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,459	4,459
LCII: Busano				5,195	5,195
Item: 263104 Transfers to other govt. units					
<b>BUSANO P/S</b>		Conditional Grant to Primary Education	N/A	5,195	5,195
LCII: Buyaka				7,880	7,880
Item: 263104 Transfers to other govt. units					
<b>BUWANGWA P/S</b>		Conditional Grant to Primary Education	N/A	3,948	3,948
<b>BUKHANAKWA P/S</b>		Conditional Grant to Primary Education	N/A	3,932	3,932
LCII: Bwikhonje				4,543	4,543
Item: 263104 Transfers to other govt. units					
<b>BUSABULO P/S</b>		Conditional Grant to Primary Education	N/A	4,543	4,543
<b>LG Function: Secondary Education</b>				<b>110,823</b>	<b>102,394</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,823</b>	<b>102,394</b>
LCII: Not Specified				110,823	102,394
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>295,704</b>	<b>284,810</b>
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	42,681	41,070
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	N/A	68,142	61,324
<b>Sector: Health</b>				<b>44,000</b>	<b>27,688</b>
<b>LG Function: Primary Healthcare</b>				<b>44,000</b>	<b>27,688</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>3,095</b>	<b>0</b>
LCII: Buyaka				3,095	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation and Repair of solar lighting</b>		Conditional Grant to PHC - development	Completed	3,095	0
<b>Buwangwa HCIII</b>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,697</b>	<b>18,138</b>
LCII: Buyaka				30,697	18,138
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at</b>		Conditional Grant to PHC - development	Completed	30,697	18,138
<b>Buwangwa HCIII</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,208</b>	<b>9,550</b>
LCII: Bufooto				5,049	4,445
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Busano HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,049	4,445
LCII: Bwikhonje				5,159	5,105
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Buwangwa HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,159	5,105
<b>Sector: Social Development</b>				<b>3,995</b>	<b>3,349</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,995</b>	<b>3,349</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,995</b>	<b>3,349</b>
LCII: Bwikhonje				3,995	3,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,995	3,349
<b>Sector: Public Sector Management</b>				<b>6,803</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,803</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>295,704</b>	<b>284,810</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,803</b>	<b>0</b>
LCII: Busano				6,803	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and construction sub county premises and staff houses of Busano s/c</b>		LGMSD (Former LGDP)	Completed	6,803	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>465,149</b>	<b>467,976</b>
<b>Sector: Agriculture</b>				<b>57,830</b>	<b>79,543</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,830</b>	<b>79,543</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,830</b>	<b>79,543</b>
LCII: Not Specified				57,830	79,543
Item: 263201 LG Conditional grants					
<b>Busiu</b>		naads	N/A	57,830	79,543
<b>Sector: Works and Transport</b>				<b>40,671</b>	<b>39,786</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,671</b>	<b>39,786</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,204</b>	<b>3,275</b>
LCII: Bulusambu				4,204	3,275
Item: 263104 Transfers to other govt. units					
<b>Transfer to Busiu subcounty</b>		Other Transfers from Central Government	N/A	4,204	3,275
<b>Output: District Roads Maintenance (URF)</b>				<b>36,467</b>	<b>36,511</b>
LCII: Bufukhula				7,029	6,875
Item: 263101 LG Conditional grants					
<b>Shisala - Makhonje Road</b>		Other Transfers from Central Government	N/A	2,481	4,005
<b>Busiu - Wangale Road</b>		Other Transfers from Central Government	N/A	4,548	2,870
LCII: Bunambutye				11,825	10,602
Item: 263101 LG Conditional grants					
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	6,615	7,171
<b>Busiu - Namawanga Road</b>		Other Transfers from Central Government	N/A	5,210	3,431
LCII: Buwalasi				7,773	12,006
Item: 263101 LG Conditional grants					
<b>Korani - Manafwa</b>		Other Transfers from Central Government	N/A	5,127	3,606
<b>Tooma - Buwalasi Road</b>		Other Transfers from Central Government	N/A	2,646	8,399
LCII: Lumbuku				3,556	3,978
Item: 263101 LG Conditional grants					
<b>Railway Station - Bunanimi Road</b>		Other Transfers from Central Government	N/A	3,556	3,978
LCII: Musese				6,285	3,049

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>465,149</b>	<b>467,976</b>
Item: 263101 LG Conditional grants					
<b>Kimwanga - Musese Road</b>		Other Transfers from Central Government	N/A	6,285	3,049
<b>Sector: Education</b>				<b>293,504</b>	<b>294,281</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,393</b>	<b>46,401</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,636</b>	<b>6,232</b>
LCII: Bufukhula				7,636	6,232
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Makhonje p/s</b>		Conditional Grant to SFG	Completed	7,636	6,232
<b>Output: Latrine construction and rehabilitation</b>				<b>2,588</b>	<b>0</b>
LCII: Musese				2,588	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Musese p/s</b>		Conditional Grant to SFG	Completed	2,588	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,169</b>	<b>40,169</b>
LCII: Bufukhula				9,518	9,518
Item: 263104 Transfers to other govt. units					
<b>BUSIU P/S</b>		Conditional Grant to Primary Education	N/A	9,518	9,518
LCII: Bulusambu				12,526	12,526
Item: 263104 Transfers to other govt. units					
<b>LWABOBA P/S</b>		Conditional Grant to Primary Education	N/A	5,530	5,530
<b>MAKHONJE P/S</b>				6,997	6,997
LCII: Bunambutye				5,164	5,164
Item: 263104 Transfers to other govt. units					
<b>BUNAMBUTYE P/S</b>		Conditional Grant to Primary Education	N/A	5,164	5,164
LCII: Lumbuku				6,997	6,997
Item: 263104 Transfers to other govt. units					
<b>LUMBUKU P/S</b>		Conditional Grant to Primary Education	N/A	6,997	6,997
LCII: Musese				5,963	5,963
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>465,149</b>	<b>467,976</b>
MUSESE P/S		Conditional Grant to Primary Education	N/A	5,963	5,963
<i>LG Function: Secondary Education</i>				<b>243,111</b>	<b>247,881</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>243,111</b>	<b>247,881</b>
LCII: Not Specified				243,111	247,881
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Busiu Central College SS</b>		Conditional Grant to Secondary Education	N/A	72,756	63,901
<b>USE Capitation Grant to Musese SS</b>		Conditional Grant to Secondary Education	N/A	99,015	112,891
<b>USE Capitation Grant to Busiu SS</b>		Conditional Grant to Secondary Education	N/A	71,340	71,089
<b>Sector: Health</b>				<b>48,844</b>	<b>36,420</b>
<i>LG Function: Primary Healthcare</i>				<b>48,844</b>	<b>36,420</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,070</b>	<b>8,589</b>
LCII: Bufukhula				19,070	8,589
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation of children ward Busiu HCIV</b>		Conditional Grant to PHC - development	Completed	14,978	6,902
<b>Payment for Busiu HCIV Fencing</b>		Conditional Grant to PHC - development	Works Underway	2,024	0
<b>Construction of ambulance Shade at Makhonje HCIII</b>		Conditional Grant to PHC - development	Completed	2,068	1,687
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,774</b>	<b>27,831</b>
LCII: Bufukhula				25,245	22,726
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Busiu HCIV</b>		Conditional Grant to PHC- Non wage	N/A	25,245	22,726
LCII: Bunambutye				4,530	5,105
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Makhonje HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	5,105
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>465,149</b>	<b>467,976</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,244</i>	<i>15,652</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Bunambutye				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>5,055</b>	<b>2,294</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,055</i>	<i>2,294</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,055</b>	<b>2,294</b>
LCII: Bufukhula				5,055	2,294
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	5,055	2,294

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>260,641</b>	<b>229,147</b>
<b>Sector: Agriculture</b>				<b>67,830</b>	<b>61,941</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>61,941</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,830</b>	<b>61,941</b>
LCII: Not Specified				67,830	61,941
Item: 263201 LG Conditional grants					
<b>Busoba</b>		naads	N/A	67,830	61,941
<b>Sector: Works and Transport</b>				<b>28,854</b>	<b>28,083</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,854</i>	<i>28,083</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,911</b>	<b>3,004</b>
LCII: Busoba				3,911	3,004
Item: 263104 Transfers to other govt. units					
<b>Transfer to Busoba subcounty</b>		Other Transfers from Central Government	N/A	3,911	3,004
<b>Output: District Roads Maintenance (URF)</b>				<b>24,943</b>	<b>25,079</b>
LCII: Bunanimi				22,316	24,214
Item: 263101 LG Conditional grants					
<b>Mulatsi - Busoba Mechnaised maintenance</b>		Other Transfers from Central Government	N/A	12,600	8,643
<b>Busoba - Makhai Road</b>		Other Transfers from Central Government	N/A	5,706	12,524
<b>Mulatsi - Busoba Road</b>		Other Transfers from Central Government	N/A	4,011	3,047
LCII: Busoba				2,627	865
Item: 263101 LG Conditional grants					
<b>Bumbobi - Kachonga Mechanised maintenance</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	N/A	827	865
<b>Sector: Education</b>				<b>110,888</b>	<b>101,465</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,957</i>	<i>90,986</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>63,366</b>	<b>55,395</b>
LCII: Busoba				63,366	55,395
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>260,641</b>	<b>229,147</b>
<b>Completion of classroom blocks at Namwalye p/s</b>		Conditional Grant to SFG	Completed	63,366	55,395
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,590</b>	<b>35,590</b>
LCII: Bumasikye				3,175	3,175
Item: 263104 Transfers to other govt. units					
<b>NAMWALYE P/S</b>		Conditional Grant to Primary Education	N/A	3,175	3,175
LCII: Bunambutye				5,718	5,718
Item: 263104 Transfers to other govt. units					
<b>MANYENYA P/S</b>		Conditional Grant to Primary Education	N/A	5,718	5,718
LCII: Bunanimi				16,834	16,834
Item: 263104 Transfers to other govt. units					
<b>BUFUKHULA P/S</b>		Conditional Grant to Primary Education	N/A	6,433	6,433
<b>LWANGOLI P/S</b>		Conditional Grant to Primary Education	N/A	6,323	6,323
<b>BUNANIMI P/S</b>		Conditional Grant to Primary Education	N/A	4,078	4,078
LCII: Busoba				9,864	9,864
Item: 263104 Transfers to other govt. units					
<b>MAKHAI P/S</b>		Conditional Grant to Primary Education	N/A	5,629	5,629
<b>BUSOBA P/S</b>		Conditional Grant to Primary Education	N/A	4,235	4,235
<b>LG Function: Secondary Education</b>				<b>11,931</b>	<b>10,479</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,931</b>	<b>10,479</b>
LCII: Not Specified				11,931	10,479
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Makhai Seed SS</b>		Conditional Grant to Secondary Education	N/A	11,931	10,479
<b>Sector: Health</b>				<b>14,202</b>	<b>6,885</b>
<b>LG Function: Primary Healthcare</b>				<b>14,202</b>	<b>6,885</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Bumasikye				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>260,641</b>	<b>229,147</b>
<b>Construction of Patients waiting shed at Busoba Epi-centre</b>		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,202</b>	<b>6,885</b>
LCII: Bumasikye				4,530	2,435
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Lwangoli HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	2,435
LCII: Bunanimi				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Makhai HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
LCII: Busoba				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Busoba Epicentre HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Bumasikye				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,769</b>	<b>7,734</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,769</b>	<b>7,734</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,769</b>	<b>7,734</b>
LCII: Busoba				4,769	7,734
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,769	7,734
<b>Sector: Public Sector Management</b>				<b>14,854</b>	<b>7,387</b>
<b>LG Function: Local Government Planning Services</b>				<b>14,854</b>	<b>7,387</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,854</b>	<b>7,387</b>
LCII: Busoba				14,854	7,387
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>260,641</b>	<b>229,147</b>
Renovation and construction sub county premises and staff houses of Busoba s/c		LGMSD (Former LGDP)	Completed	14,854	7,387

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Bungokho</i>		<b>321,526</b>	<b>308,665</b>
<b>Sector: Agriculture</b>				<b>67,830</b>	<b>68,264</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>68,264</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,830</b>	<b>68,264</b>
LCII: Not Specified				67,830	68,264
Item: 263201 LG Conditional grants					
<b>Industrial Division</b>		naads	N/A	67,830	68,264
<b>Sector: Works and Transport</b>				<b>21,633</b>	<b>22,496</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,633</i>	<i>22,496</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,633</b>	<b>22,496</b>
LCII: Malukhu				21,633	22,496
Item: 263101 LG Conditional grants					
<b>Office Administrative costs</b>		Other Transfers from Central Government	N/A	12,633	5,260
<b>Road Committee operational Costs</b>		Other Transfers from Central Government	N/A	9,000	17,236
<b>Sector: Education</b>				<b>48,244</b>	<b>85,329</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,244</i>	<i>85,329</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,416</b>	<b>73,360</b>
LCII: Malukhu				40,416	73,360
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a resource centre at malukhu</b>		Locally Raised Revenues	Completed	40,416	73,360
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,828</b>	<b>11,969</b>
LCII: Malukhu				7,828	11,969
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of a classroom</b>		Conditional Grant to SFG	Completed	7,828	11,969
<b>Sector: Health</b>				<b>165,541</b>	<b>132,575</b>
<i>LG Function: Primary Healthcare</i>				<i>165,541</i>	<i>132,575</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>22,000</b>	<b>10,644</b>
LCII: Malukhu				12,000	10,644
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring of Health Projects</b>		Conditional Grant to PHC - development	Completed	12,000	10,644
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Bungokho</i>		<b>321,526</b>	<b>308,665</b>
<b>Payment for Connection of Electricity to 5 health centres for 2011/12</b>		Conditional Grant to PHC - development	Completed	10,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>21,799</b>	<b>0</b>
LCII: Malukhu				21,799	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Other - Payment for shortages on Namawanga rentention fund</b>		Conditional Grant to PHC - development	Completed	21,799	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>121,742</b>	<b>121,931</b>
LCII: Malukhu				121,742	121,931
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NGO hosp - CURE</b>		Conditional Grant to PHC- Non wage	N/A	121,742	121,931
<b>Sector: Public Sector Management</b>				<b>18,278</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,278</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,278</b>	<b>0</b>
LCII: Malukhu				18,278	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of malukhu council hall</b>		LGMSD (Former LGDP)	Completed	18,278	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>121,995</b>	<b>109,832</b>
<b>Sector: Agriculture</b>				<b>67,830</b>	<b>61,345</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>61,345</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,830</b>	<b>61,345</b>
LCII: Not Specified				67,830	61,345
Item: 263201 LG Conditional grants					
<b>Lukhonje</b>		naads	N/A	67,830	61,345
<b>Sector: Works and Transport</b>				<b>8,614</b>	<b>9,038</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,614</i>	<i>9,038</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,991</b>	<b>1,702</b>
LCII: Namawanga				2,991	1,702
Item: 263104 Transfers to other govt. units					
<b>Transfer to Lukhonje subcounty</b>		Other Transfers from Central Government	N/A	2,991	1,702
<b>Output: District Roads Maintenance (URF)</b>				<b>5,623</b>	<b>7,335</b>
LCII: Nabweye				4,217	6,113
Item: 263101 LG Conditional grants					
<b>Namwenula- Nabweye Road</b>		Other Transfers from Central Government	N/A	4,217	6,113
LCII: Nambwa				1,406	1,222
Item: 263101 LG Conditional grants					
<b>Shikoye - Watakhuna Road</b>		Other Transfers from Central Government	N/A	1,406	1,222
<b>Sector: Education</b>				<b>17,905</b>	<b>13,843</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,905</i>	<i>13,843</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,442</b>	<b>0</b>
LCII: Nabweye				1,442	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Namawanga p/s</b>		Conditional Grant to SFG	Completed	1,442	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,621</b>	<b>0</b>
LCII: Nambwa				2,621	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Nambwa p/s</b>		Conditional Grant to SFG	Completed	2,621	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,843</b>	<b>13,843</b>
LCII: Nabweye				3,796	3,796
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>121,995</b>	<b>109,832</b>
<b>NABWEYE P/S</b>		Conditional Grant to Primary Education	N/A	3,796	3,796
LCII: Namawanga				5,477	5,477
Item: 263104 Transfers to other govt. units					
<b>NAMAWANGA P/S</b>		Conditional Grant to Primary Education	N/A	5,477	5,477
LCII: Nambwa				4,569	4,569
Item: 263104 Transfers to other govt. units					
<b>NAMBWA P/S</b>		Conditional Grant to Primary Education	N/A	4,569	4,569
<b>Sector: Health</b>				<b>4,530</b>	<b>5,105</b>
<b>LG Function: Primary Healthcare</b>				<b>4,530</b>	<b>5,105</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,530</b>	<b>5,105</b>
LCII: Namawanga				4,530	5,105
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Namawanga HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	5,105
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Namawanga				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>3,873</b>	<b>4,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,873</b>	<b>4,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,873</b>	<b>4,849</b>
LCII: Nabweye				3,873	4,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,873	4,849

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Bungokho</i>		<b>128,773</b>	<b>94,915</b>
<b>Sector: Agriculture</b>				<b>67,830</b>	<b>58,866</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>58,866</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,830</b>	<b>58,866</b>
LCII: Not Specified				67,830	58,866
Item: 263201 LG Conditional grants					
<b>Lwasso</b>		naads	N/A	67,830	58,866
<b>Sector: Works and Transport</b>				<b>19,527</b>	<b>8,038</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,527</i>	<i>8,038</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,529</b>	<b>3,839</b>
LCII: Lwasso				2,529	3,839
Item: 263104 Transfers to other govt. units					
<b>Transfer to Lwasso subcounty</b>		Other Transfers from Central Government	N/A	2,529	3,839
<b>Output: District Roads Maintenance (URF)</b>				<b>16,998</b>	<b>4,199</b>
LCII: Buwangolo				4,383	3,554
Item: 263101 LG Conditional grants					
<b>Nabweye - Bukikali Road</b>		Other Transfers from Central Government	N/A	4,383	3,554
LCII: Lwasso				12,615	645
Item: 263101 LG Conditional grants					
<b>Busamaga - Bumuluya Road</b>		Other Transfers from Central Government	N/A	6,615	645
<b>Nabweye - Bukikali mechaised maintenace</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Sector: Education</b>				<b>34,342</b>	<b>18,513</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,342</i>	<i>18,513</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>21,317</b>	<b>6,174</b>
LCII: Lwasso				21,317	6,174
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Buwangolo p/s</b>		Conditional Grant to SFG	Completed	21,317	6,174
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Lwasso				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Buwangolo p/s</b>		Conditional Grant to SFG	Completed	686	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Bungokho</i>		<b>128,773</b>	<b>94,915</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,339</b>	<b>12,339</b>
LCII: Buwangolo				3,974	3,974
Item: 263104 Transfers to other govt. units					
<b>BUWANGOLO P/S</b>		Conditional Grant to Primary Education	N/A	3,974	3,974
LCII: Lwasso				8,365	8,365
Item: 263104 Transfers to other govt. units					
<b>MAGADA P/S</b>		Conditional Grant to Primary Education	N/A	4,209	4,209
<b>LWASSO P/S</b>		Conditional Grant to Primary Education	N/A	4,157	4,157
<b>Sector: Health</b>				<b>0</b>	<b>2,670</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,670</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,670</b>
LCII: Lwasso				0	2,670
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Lwasso HC3</b>		Conditional Grant to PHC- Non wage	N/A	0	2,670
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,478</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,478</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,478</b>
LCII: Bukikali				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,739
LCII: Buwangolo				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,739
<b>Sector: Social Development</b>				<b>3,074</b>	<b>3,349</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,074</b>	<b>3,349</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,074</b>	<b>3,349</b>
LCII: Lwasso				3,074	3,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,074	3,349

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>390,807</b>	<b>351,905</b>
<b>Sector: Agriculture</b>				<b>83,302</b>	<b>69,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302</i>	<i>69,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,302</b>	<b>69,021</b>
LCII: Not Specified				83,302	69,021
Item: 263201 LG Conditional grants					
<b>Nakaloke</b>		naads	N/A	83,302	69,021
<b>Sector: Works and Transport</b>				<b>108,580</b>	<b>131,172</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,580</i>	<i>131,172</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>84,963</b>	<b>86,941</b>
LCII: Nakaloke				84,963	86,941
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nakaloke subcounty</b>		Other Transfers from Central Government	N/A	3,323	5,302
<b>Transfer to Nakaloke Town Council</b>		Other Transfers from Central Government	N/A	81,639	81,639
<b>Output: District Roads Maintenance (URF)</b>				<b>23,617</b>	<b>44,231</b>
LCII: Nakaloke				2,067	2,060
Item: 263101 LG Conditional grants					
<b>Nakaloke - Namunsi Road</b>		Other Transfers from Central Government	N/A	2,067	2,060
LCII: Namabasa				21,550	42,171
Item: 263101 LG Conditional grants					
<b>Kabwangasi - Doko Mechnaised maintenance</b>		Other Transfers from Central Government	N/A	10,800	10,801
<b>Kabwangasi - Doko Road</b>		Other Transfers from Central Government	N/A	4,961	8,030
<b>Doko - Kolonyi Road</b>		Other Transfers from Central Government	N/A	5,788	23,340
<b>Sector: Education</b>				<b>101,544</b>	<b>70,602</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,544</i>	<i>70,602</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,883</b>	<b>0</b>
LCII: Nakaloke				2,883	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Wastemba p/s</b>		Conditional Grant to SFG	Completed	1,442	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>390,807</b>	<b>351,905</b>
<b>Completion of classroom block at Namunsi p/s</b>		Conditional Grant to SFG	Completed	1,442	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>31,323</b>	<b>9,364</b>
LCII: Nakaloke				31,323	9,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Busajjawankuba p/s</b>		Conditional Grant to SFG	Completed	31,323	9,364
<b>Output: Latrine construction and rehabilitation</b>				<b>5,769</b>	<b>0</b>
LCII: Nakaloke				5,769	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Busajjabwankuba p/s</b>		Conditional Grant to SFG	Completed	5,769	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,570</b>	<b>61,238</b>
LCII: Kireka				10,161	10,161
Item: 263104 Transfers to other govt. units					
<b>MASABA P/S</b>		Conditional Grant to Primary Education	N/A	10,161	10,161
LCII: Nakaloke				21,393	21,393
Item: 263104 Transfers to other govt. units					
<b>NAKALOKE P/S</b>		Conditional Grant to Primary Education	N/A	6,099	6,099
<b>NAMBOZO P/S</b>		Conditional Grant to Primary Education	N/A	5,091	5,091
<b>BUSAJJABWANKUM BA P/S</b>		Conditional Grant to Primary Education	N/A	4,548	4,548
<b>KOLONYI P/S</b>		Conditional Grant to Primary Education	N/A	5,655	5,655
LCII: Namabasa				17,897	17,565
Item: 263104 Transfers to other govt. units					
<b>BIRAHA P/S</b>	BIRAHA P/S	Conditional Grant to Primary Education	N/A	5,146	4,814
<b>MADARASA NAJJAH P/S</b>		Conditional Grant to Primary Education	N/A	4,914	4,914

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>390,807</b>	<b>351,905</b>
<b>WATSEMBA P/S</b>		Conditional Grant to Primary Education	N/A	7,837	7,837
LCII: Namunsi				12,119	12,119
Item: 263104 Transfers to other govt. units					
<b>NAMUNSI P/S</b>		Conditional Grant to Primary Education	N/A	8,182	8,182
<b>MABALE P/S</b>		Conditional Grant to Primary Education	N/A	3,937	3,937
<b>Sector: Health</b>				<b>5,908</b>	<b>4,851</b>
<b>LG Function: Primary Healthcare</b>				<b>5,908</b>	<b>4,851</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,908</b>	<b>4,851</b>
LCII: Namabasa				5,908	4,851
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Kolony HC3</b>		Conditional Grant to NGO Hospitals	N/A	5,908	4,851
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Nakaloke				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,052</b>	<b>3,349</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,052</b>	<b>3,349</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,052</b>	<b>3,349</b>
LCII: Nakaloke				4,052	3,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,052	3,349
<b>Sector: Public Sector Management</b>				<b>68,176</b>	<b>57,258</b>
<b>LG Function: Local Government Planning Services</b>				<b>68,176</b>	<b>57,258</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,176</b>	<b>57,258</b>
LCII: Nakaloke				68,176	57,258
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>390,807</b>	<b>351,905</b>
<b>Renovation and construction sub county premises and staff houses of Nakaloke and Bufumbo s/c</b>		LGMSD (Former LGDP)	Completed	68,176	57,258

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke Town Council</b>		<i>LCIV: Bungokho</i>		<b>350,443</b>	<b>333,928</b>
<b>Sector: Agriculture</b>				<b>83,302</b>	<b>56,964</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302</i>	<i>56,964</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,302</b>	<b>56,964</b>
LCII: Not Specified				83,302	56,964
Item: 263201 LG Conditional grants					
<b>Nakaloke Town Council</b>		naads	N/A	83,302	56,964
<b>Sector: Education</b>				<b>260,052</b>	<b>270,269</b>
<i>LG Function: Secondary Education</i>				<i>260,052</i>	<i>270,269</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>260,052</b>	<b>270,269</b>
LCII: Not Specified				260,052	270,269
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Nakaloke Islamic SS</b>		Conditional Grant to Secondary Education	N/A	85,023	98,415
<b>USE Capitation Grant to Nakaloke SS</b>		Conditional Grant to Secondary Education	N/A	105,657	110,925
<b>USE Capitation Grant to Bugisu Progressive SS</b>		Conditional Grant to Secondary Education	N/A	65,988	57,957
<b>USE Capitation Grant to Maharish SS</b>		Conditional Grant to Secondary Education	N/A	3,384	2,972
<b>Sector: Health</b>				<b>4,530</b>	<b>4,345</b>
<i>LG Function: Primary Healthcare</i>				<i>4,530</i>	<i>4,345</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,530</b>	<b>4,345</b>
LCII: Nakaloke				4,530	4,345
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nakaloke HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,345
<b>Sector: Social Development</b>				<b>2,560</b>	<b>2,349</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,560</i>	<i>2,349</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,560</b>	<b>2,349</b>
LCII: Nakaloke				2,560	2,349
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	2,560	2,349

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>230,170</b>	<b>175,967</b>
<b>Sector: Agriculture</b>				<b>76,973</b>	<b>58,661</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,973</i>	<i>58,661</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,973</b>	<b>58,661</b>
LCII: Not Specified				76,973	58,661
Item: 263201 LG Conditional grants					
<b>Namanyonyi</b>		naads	N/A	76,973	58,661
<b>Sector: Works and Transport</b>				<b>17,952</b>	<b>23,810</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,952</i>	<i>23,810</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,564</b>	<b>4,096</b>
LCII: Namagumba				3,564	4,096
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namanyonyi subcounty</b>		Other Transfers from Central Government	N/A	3,564	4,096
<b>Output: District Roads Maintenance (URF)</b>				<b>14,388</b>	<b>19,713</b>
LCII: Nabweya				6,367	7,125
Item: 263101 LG Conditional grants					
<b>Namanyonyi - Buwalasi Road</b>		Other Transfers from Central Government	N/A	6,367	7,125
LCII: Namagumba				2,481	1,497
Item: 263101 LG Conditional grants					
<b>Namagumba - Nankusi Road</b>		Other Transfers from Central Government	N/A	2,481	1,497
LCII: Nkoma				5,540	11,092
Item: 263101 LG Conditional grants					
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	5,540	11,092
<b>Sector: Education</b>				<b>88,814</b>	<b>65,419</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,423</i>	<i>36,206</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,058</b>	<b>0</b>
LCII: Nkoma				22,058	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Namagumba p/s</b>		Conditional Grant to SFG	Completed	22,058	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,365</b>	<b>36,206</b>
LCII: Aisa				7,404	7,404
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>230,170</b>	<b>175,967</b>
<b>NAMANYONYI P/S</b>		Conditional Grant to Primary Education	N/A	7,404	7,404
LCII: Nabweya				10,521	10,521
Item: 263104 Transfers to other govt. units					
<b>LWELE P/S</b>		Conditional Grant to Primary Education	N/A	4,230	4,230
<b>NABWEYA P/S</b>		Conditional Grant to Primary Education	N/A	6,292	6,292
LCII: Namagumba				11,106	11,947
Item: 263104 Transfers to other govt. units					
<b>NAMAGUMBA P/S</b>		Conditional Grant to Primary Education	N/A	6,292	6,292
<b>LUBEMBE P/S</b>		Conditional Grant to Primary Education	N/A	4,814	5,655
LCII: Nkoma				6,334	6,334
Item: 263104 Transfers to other govt. units					
<b>NANKUSI P/S</b>		Conditional Grant to Primary Education	N/A	6,334	6,334
<b>LG Function: Secondary Education</b>				<b>31,391</b>	<b>29,213</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,391</b>	<b>29,213</b>
LCII: Not Specified				31,391	29,213
Item: 263104 Transfers to other govt. units					
<b>USE Capitation Grant to Semei Kakungulu SS</b>		Conditional Grant to Secondary Education	N/A	31,391	29,213
<b>Sector: Health</b>				<b>22,825</b>	<b>6,570</b>
<b>LG Function: Primary Healthcare</b>				<b>22,825</b>	<b>6,570</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,592</b>	<b>0</b>
LCII: Aisa				7,592	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance pit latrine at nankusi HC</b>		Conditional Grant to PHC - development	Not Started	7,592	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,367</b>	<b>0</b>
LCII: Nkoma				8,367	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of staff house at namanyonyi HC3</b>		Conditional Grant to PHC - development	Completed	8,367	0

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>230,170</b>	<b>175,967</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,866</b>	<b>6,570</b>
LCII: Aisa				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nankusi HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
LCII: Nkoma				4,530	4,345
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Namanyonyi HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,530	4,345
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Nabweya				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,362</b>	<b>5,856</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,362</b>	<b>5,856</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,362</b>	<b>5,856</b>
LCII: Nabweya				4,362	5,856
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	4,362	5,856

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Bungokho</i>		<b>72,980</b>	<b>63,327</b>
<i>Sector: Agriculture</i>				<b>72,980</b>	<b>63,327</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>72,980</b>	<b>63,327</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,980</b>	<b>63,327</b>
LCII: Not Specified				72,980	63,327
Item: 263201 LG Conditional grants					
<b>Northern Division</b>		naads	N/A	72,980	63,327

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bungokho</i>		<b>80,741</b>	<b>91,255</b>
<b>Sector: Works and Transport</b>				<b>41,604</b>	<b>70,678</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,604</b>	<b>70,678</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>41,604</b>	<b>70,678</b>
LCII: Not Specified				41,604	70,678
Item: 263201 LG Conditional grants					
<b>Payment for district roads</b>		Not Specified	N/A	41,604	70,678
<b>Sector: Health</b>				<b>39,137</b>	<b>20,577</b>
<b>LG Function: Primary Healthcare</b>				<b>39,137</b>	<b>20,577</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>39,137</b>	<b>20,577</b>
LCII: Not Specified				39,137	20,577
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of staff house at Bumadanda HC3</b>		Other Transfers from Central Government	Works Underway	39,137	20,577

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>620,588</b>	<b>542,156</b>
<b>Sector: Agriculture</b>				<b>67,830</b>	<b>59,694</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,830</b>	<b>59,694</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,830</b>	<b>59,694</b>
LCII: Not Specified				67,830	59,694
Item: 263201 LG Conditional grants					
<b>Nyondo</b>		naads	N/A	67,830	59,694
<b>Sector: Works and Transport</b>				<b>133,825</b>	<b>68,894</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,825</b>	<b>68,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,470</b>	<b>2,216</b>
LCII: Nyondo				3,470	2,216
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nyondo Subcounty</b>		Other Transfers from Central Government	N/A	3,470	2,216
<b>Output: District Roads Maintenance (URF)</b>				<b>12,944</b>	<b>7,166</b>
LCII: Bubentyse				5,254	2,569
Item: 263101 LG Conditional grants					
<b>Bukatsa - Nabirri</b>		Other Transfers from Central Government	N/A	1,654	383
<b>Bukatsa - Nabiri mechnaised maintenance</b>		Other Transfers from Central Government	N/A	3,600	2,186
LCII: Nabumali				5,210	1,637
Item: 263101 LG Conditional grants					
<b>Nabumali - Busano Road</b>		Other Transfers from Central Government	N/A	5,210	1,637
LCII: Nyondo				2,481	2,960
Item: 263101 LG Conditional grants					
<b>Bunywaka - Nyondo Road</b>		Other Transfers from Central Government	N/A	2,481	2,960
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>117,411</b>	<b>59,512</b>
LCII: Nyondo				117,411	59,512
Item: 263201 LG Conditional grants					
<b>Nabumali -Busano road</b>		Roads Rehabilitation Grant	N/A	117,411	59,512
<b>Sector: Education</b>				<b>273,208</b>	<b>266,841</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,139</b>	<b>40,814</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>21,078</b>	<b>8,060</b>
LCII: Nyondo				21,078	8,060
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>620,588</b>	<b>542,156</b>
<b>completion of classroom blocks at</b>		Conditional Grant to SFG	Completed	14,124	8,060
<b>Completion of classroom blocks at Nyondo p/s</b>		Conditional Grant to SFG	Completed	6,954	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,307</b>	<b>0</b>
LCII: Nyondo				3,307	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pit Latrine at Nabiiri p/s</b>		Conditional Grant to SFG	Completed	686	0
<b>Completion of Pit Latrine at Nabumali p/s</b>		Conditional Grant to SFG	Completed	2,621	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,754</b>	<b>32,754</b>
LCII: Bubentyse				3,744	3,744
Item: 263104 Transfers to other govt. units					
<b>SHITULWA P/S</b>		Conditional Grant to Primary Education	N/A	3,744	3,744
LCII: Bufukhula				4,893	4,893
Item: 263104 Transfers to other govt. units					
<b>NABIIRI P/S</b>		Conditional Grant to Primary Education	N/A	4,893	4,893
LCII: Nabumali				13,926	13,926
Item: 263104 Transfers to other govt. units					
<b>NABUMALI BDG P/S</b>		Conditional Grant to Primary Education	N/A	5,535	5,535
<b>NABUMALI DAY P/S</b>		Conditional Grant to Primary Education	N/A	8,391	8,391
LCII: Nyondo				10,192	10,192
Item: 263104 Transfers to other govt. units					
<b>NYONDO DEMO P/S</b>		Conditional Grant to Primary Education	N/A	10,192	10,192
<b>LG Function: Secondary Education</b>				<b>216,069</b>	<b>226,027</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,069</b>	<b>226,027</b>
LCII: Not Specified				216,069	226,027
Item: 263104 Transfers to other govt. units					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>620,588</b>	<b>542,156</b>
<b>USE Capitation Grant to Nabumali Girls' High SS</b>		Conditional Grant to Secondary Education	N/A	9,306	8,173
<b>USE Capitation Grant to Nabumali SS</b>		Conditional Grant to Secondary Education	N/A	35,547	32,275
<b>USE Capitation Grant to Nyondo SS</b>		Conditional Grant to Secondary Education	N/A	171,216	185,579
<b>Sector: Health</b>				<b>122,241</b>	<b>129,225</b>
<b>LG Function: Primary Healthcare</b>				<b>122,241</b>	<b>129,225</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>113,996</b>	<b>122,019</b>
LCII: Bubentyse				113,996	122,019
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of mortury</b>		Conditional Grant to PHC - development	Completed	113,996	122,019
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,909</b>	<b>4,981</b>
LCII: Nyondo				5,909	4,981
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Nyondo HC3</b>		Conditional Grant to NGO Hospitals	N/A	5,909	4,981
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,336</b>	<b>2,225</b>
LCII: Bubentyse				2,336	2,225
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Muruba HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,336	2,225
<b>Sector: Water and Environment</b>				<b>19,244</b>	<b>15,652</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,244</b>	<b>15,652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,244</b>	<b>15,652</b>
LCII: Bufukhula				19,244	15,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole</b>		Conditional transfer for Rural Water	Completed	19,244	15,652
<b>Sector: Social Development</b>				<b>4,239</b>	<b>1,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,239</b>	<b>1,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,239</b>	<b>1,849</b>
LCII: Nyondo				4,239	1,849
Item: 263202 LG Unconditional grants					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>620,588</b>	<b>542,156</b>
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,239	1,849

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>204,372</b>	<b>108,430</b>
<b>Sector: Agriculture</b>				<b>72,980</b>	<b>62,009</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,980</i>	<i>62,009</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,980</b>	<b>62,009</b>
LCII: Not Specified				72,980	62,009
Item: 263201 LG Conditional grants					
<b>Wanale</b>		naads	N/A	72,980	62,009
<b>Sector: Works and Transport</b>				<b>3,183</b>	<b>4,964</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,183</i>	<i>4,964</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,183</b>	<b>4,964</b>
LCII: Bushiuyo				3,183	4,964
Item: 263104 Transfers to other govt. units					
<b>Transfer to Wanale subcounty</b>		Other Transfers from Central Government	N/A	3,183	4,964
<b>Sector: Education</b>				<b>109,313</b>	<b>25,440</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,313</i>	<i>25,440</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,579</b>	<b>0</b>
LCII: Bubentsye				1,789	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Bubentsye p/s</b>		Conditional Grant to SFG	Completed	1,789	0
LCII: Bunatsoma				1,789	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Bukhooba p/s</b>		Conditional Grant to SFG	Completed	1,789	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,294</b>	<b>0</b>
LCII: Bubentsye				53,275	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Bubentsye p/s</b>		Conditional Grant to SFG	Completed	53,275	0
LCII: Bunatsoma				27,020	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom blocks at Bunabubulo p/s</b>		Conditional Grant to SFG	Completed	27,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,440</b>	<b>25,440</b>

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>204,372</b>	<b>108,430</b>
LCII: Bubentsye				4,642	4,642
Item: 263104 Transfers to other govt. units					
<b>BUBENSTYE P/S</b>		Conditional Grant to Primary Education	N/A	4,642	4,642
LCII: Bunatsoma				6,062	6,062
Item: 263104 Transfers to other govt. units					
<b>BUNABUBULO P/S</b>		Conditional Grant to Primary Education	N/A	6,062	6,062
LCII: Bushiuyo				4,715	4,715
Item: 263104 Transfers to other govt. units					
<b>BUSHIUYO P/S</b>		Conditional Grant to Primary Education	N/A	4,715	4,715
LCII: Khaukha				6,459	6,459
Item: 263104 Transfers to other govt. units					
<b>BUKHOOPA P/S</b>		Conditional Grant to Primary Education	N/A	6,459	6,459
LCII: Nabanyole				3,561	3,561
Item: 263104 Transfers to other govt. units					
<b>BUNAWIIRE P/S</b>		Conditional Grant to Primary Education	N/A	3,561	3,561
<b>Sector: Health</b>				<b>11,032</b>	<b>8,738</b>
<b>LG Function: Primary Healthcare</b>				<b>11,032</b>	<b>8,738</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,932</b>	<b>3,453</b>
LCII: Bubentsye				5,932	3,453
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for ambulance shade Wanale HCIII</b>		Conditional Grant to PHC - development	Completed	5,932	3,453
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>5,285</b>
LCII: Bubentsye				5,100	5,285
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Wanale HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,100	5,285
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,430</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,430</b>
LCII: Khaukha				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>204,372</b>	<b>108,430</b>
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Nabanyole				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of spring</b>		Conditional transfer for Rural Water	Completed	2,000	1,715
<b>Sector: Social Development</b>				<b>3,864</b>	<b>3,849</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,864</b>	<b>3,849</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,864</b>	<b>3,849</b>
LCII: Bubentsye				3,864	3,849
Item: 263202 LG Unconditional grants					
<b>Transfer of CDD funds to Sub-county</b>		LGMSD (Former LGDP)	N/A	3,864	3,849

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Bungokho</i>		<b>86,799</b>	<b>67,934</b>
<b>Sector: Agriculture</b>				<b>82,980</b>	<b>62,009</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,980</i>	<i>62,009</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,980</b>	<b>62,009</b>
LCII: Not Specified				82,980	62,009
Item: 263201 LG Conditional grants					
<b>Wanale Division</b>		naads	N/A	82,980	62,009
<b>Sector: Health</b>				<b>3,819</b>	<b>5,925</b>
<i>LG Function: Primary Healthcare</i>				<i>3,819</i>	<i>5,925</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,819</b>	<b>5,925</b>
LCII: Boma				3,819	5,925
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to St Austin HC2</b>		Conditional Grant to NGO Hospitals	N/A	3,819	5,925

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>5,809</b>	<b>4,405</b>
<i>Sector: Health</i>				<b>5,809</b>	<b>4,405</b>
<i>LG Function: Primary Healthcare</i>				<b>5,809</b>	<b>4,405</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,809</b>	<b>4,405</b>
LCII: Masaba				5,809	4,405
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Hospice HC3</b>		Conditional Grant to NGO Hospitals	N/A	5,809	4,405

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipality</i>		<b>13,446</b>	<b>15,411</b>
<b>Sector: Health</b>				<b>13,446</b>	<b>15,411</b>
<b>LG Function: Primary Healthcare</b>				<b>13,446</b>	<b>15,411</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,446</b>	<b>15,411</b>
LCII: IUIU				3,819	4,405
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to IUIU HC2</b>		Conditional Grant to NGO Hospitals	N/A	3,819	4,405
LCII: North Central				9,627	11,006
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Ahamadiya HC3</b>		Conditional Grant to NGO Hospitals	N/A	5,808	6,468
<b>Transfer of PHC funds to Gangama HC2</b>		Conditional Grant to NGO Hospitals	N/A	3,819	4,538

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Not Specified</i>		<b>53,815</b>	<b>71,715</b>
<i>Sector: Agriculture</i>				<b>53,815</b>	<b>71,715</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>53,815</b>	<b>71,715</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,815</b>	<b>71,715</b>
LCII: Not Specified				53,815	71,715
Item: 263201 LG Conditional grants					
<b>Bungokho-Mutoto</b>		naads	N/A	53,815	71,715

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>227,598</b>	<b>303,137</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>16,924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>16,924</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>16,924</b>
LCII: Not Specified				0	16,924
Item: 263101 LG Conditional grants					
<b>Buwalasi - Namyalye</b>		Not Specified	N/A	0	16,924
<b>Sector: Health</b>				<b>3,014</b>	<b>50,996</b>
<b>LG Function: Primary Healthcare</b>				<b>3,014</b>	<b>50,996</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>3,014</b>	<b>0</b>
LCII: Not Specified				3,014	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to The VHTs and Boda bodas</b>		Not Specified	Not Started	3,014	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>50,996</b>
LCII: Not Specified				0	50,996
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	50,996
<b>Sector: Water and Environment</b>				<b>224,584</b>	<b>185,651</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>224,584</b>	<b>185,651</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,353</b>	<b>10,794</b>
LCII: Not Specified				11,353	10,794
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention &amp; balance for FY 2012/13 contract</b>		Conditional transfer for Rural Water	Works Underway	11,353	10,794
<b>Output: Spring protection</b>				<b>2,319</b>	<b>1,186</b>
LCII: Not Specified				2,319	1,186
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for FY 2012/13 contracts</b>		Conditional transfer for Rural Water	Works Underway	2,319	1,186
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>166,520</b>	<b>166,520</b>
LCII: Not Specified				166,520	166,520
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention &amp; balance for FY 2012/13 contract</b>		Conditional transfer for Rural Water	Completed	166,520	166,520
<b>Output: Construction of piped water supply system</b>				<b>44,392</b>	<b>7,152</b>
LCII: Not Specified				44,392	7,152
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 536** Mbale District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>227,598</b>	<b>303,137</b>
<b>Retention for FY 2012/13 contracts</b>		Conditional transfer for Rural Water	Completed	44,392	7,152
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>49,566</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>49,566</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>49,566</b>
LCII: Not Specified				0	49,566
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	0	49,566

**Vote: 536** Mbale District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 536** Mbale District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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