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**Vote: 536** Mbale District

**2015/16 Quarter 3**

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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 2015/16. 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: 4/15/2016

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

**Vote: 536** Mbale District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	904,922	297,038	33%
2a. Discretionary Government Transfers	2,479,487	1,957,308	79%
2b. Conditional Government Transfers	28,895,479	21,442,153	74%
2c. Other Government Transfers	3,607,857	459,700	13%
3. Local Development Grant	439,487	439,487	100%
4. Donor Funding	1,422,525	896,785	63%
<b>Total Revenues</b>	<b>37,749,755</b>	<b>25,492,470</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,124,066	870,644	845,513	77%	75%	97%
2 Finance	1,048,390	592,952	592,952	57%	57%	100%
3 Statutory Bodies	5,834,599	4,125,897	2,141,084	71%	37%	52%
4 Production and Marketing	646,085	469,518	374,518	73%	58%	80%
5 Health	5,518,350	4,461,523	4,341,707	81%	79%	97%
6 Education	17,274,150	12,374,068	12,011,916	72%	70%	97%
7a Roads and Engineering	1,119,098	617,634	503,523	55%	45%	82%
7b Water	1,255,917	1,156,381	445,924	92%	36%	39%
8 Natural Resources	244,599	120,696	111,902	49%	46%	93%
9 Community Based Services	1,013,651	248,780	244,115	25%	24%	98%
10 Planning	2,620,700	407,161	343,607	16%	13%	84%
11 Internal Audit	50,151	46,861	46,763	93%	93%	100%
<b>Grand Total</b>	<b>37,749,755</b>	<b>25,492,116</b>	<b>22,003,523</b>	<b>68%</b>	<b>58%</b>	<b>86%</b>
<i>Wage Rec't:</i>	17,928,354	13,429,383	13,426,803	75%	75%	100%
<i>Non Wage Rec't:</i>	13,693,429	8,741,093	6,691,404	64%	49%	77%
<i>Domestic Dev't</i>	4,705,448	2,424,856	989,161	52%	21%	41%
<i>Donor Dev't</i>	1,422,525	896,785	896,156	63%	63%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

During financial year 2015/16 the District Council planned to collect and appropriate UGX. 37,749,755,000 of which Central Government Grants was expected to amount to UGX 31,814,453,000 [84.8%], UGX 1,422,525,000 [3.7%] from development partners, UGX 3,609,857,000 (9.7%) other Government Transfers; and UGX 904,922,000 [21.8%] was projected to be raised from local revenue for district and LLG. However by the close of the third quarter, the District had realized a total of UGX 25,492,470,000 [68% performance]. On the fund received Central Government transfers was at 75.1%, Local revenue was at 33%, OGT (NUSAF, Road fund) was at 13% and Donor funding at 63% ( from SDS, GAVI and MTRAC, VODP). The district receipts were not at 75% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money like royalties' also the failure to realize 75%

**Summary: Overview of Revenues and Expenditures**

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of donor funding. On the cumulative funds realized UGX 25,492,116,000 (68%) of the Annual budget were allocated to 11 departments and the department expenditure was UGX 22,003,523,000 representing 86% of the funds received. The district received UGX 13,429,383,000 (75% of annual budget ) on wages n all categories of staff (education staff, health workers, political leaders and technical staff) and spent UGX 13,426,803,000(100% of the amount received), while UGX 8,741,093,000 (49% of the annual budget) was non-wage and spent UGX 6,691,404,000. UGX 2,424,856,000 (52% annual budget) was development revenue and spent UGX 989,161,000 (41% of the amount received). The donor funding was UGX 896,785,000(63% of annual budget) and it was all spent giving 100% performance .The departments expended its revenues on number of activities however most of the departments did not receive and spend 75% as it was planned in the 3 quarters of 2015/16 like Education spent 70% because contractors did not complete sufficient works for verification and certification and therefore payments were not be made, water spent 36% because works were not completed on time, roads spent 45% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads , production spent 58% because procurement of technology and equipment's on PMG grant planned are seasonal and they are to be worked on during rainy season.

**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>904,922</b>	<b>297,038</b>	<b>33%</b>
Agency Fees	15,000	6,660	44%
Park Fees	4,130	2,153	52%
Other licences	126	6,881	5461%
Locally Raised Revenues	228,720	34,042	15%
Local Service Tax	120,148	96,791	81%
Local hotel Tax	1,720	0	0%
Advertisements/Bill Boards	630	0	0%
Property related duties/fees(Property tax)	2,000	0	0%
Business licences	4,718	310	7%
Liquor licences	126	0	0%
Rent & rates – Nonproduced assets – from private entities	1,000	1,518	152%
Registration of Businesses	3,300	3,770	114%
Other Fees and Charges	126,000	45,222	36%
Market /Gate Charges	6,328	3,419	54%
Inspection Fees	2,500	0	0%
Animal & Crop Husbandry related Levies	300	13	4%
Land Fees	79,000	33,103	42%
Rent & Rates from private entities	290,826	48,823	17%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	12,624	12624%
Interest	15,000	946	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	767	24%
<b>2a. Discretionary Government Transfers</b>	<b>2,479,487</b>	<b>1,957,308</b>	<b>79%</b>
District Unconditional Grant - Non Wage	660,709	481,716	73%
Urban Unconditional Grant - Non Wage	87,811	63,468	72%
Transfer of District Unconditional Grant - Wage	1,421,023	1,194,810	84%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728	119,028	70%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%
Transfer of Urban Unconditional Grant - Wage	115,879	81,228	70%
<b>2b. Conditional Government Transfers</b>	<b>28,895,479</b>	<b>21,442,153</b>	<b>74%</b>
Conditional transfers to Special Grant for PWDs	32,888	24,666	75%
Conditional Grant to Primary Salaries	8,970,673	6,606,858	74%
Conditional Grant to Secondary Education	2,341,371	1,560,914	67%
Conditional Grant to Secondary Salaries	2,763,299	2,073,440	75%
Conditional transfers to DSC Operational Costs	72,236	54,177	75%
Conditional Grant to SFG	504,270	504,270	100%
Conditional Grant to Tertiary Salaries	460,165	337,603	73%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	117,411	117,411	100%
Pension and Gratuity for Local Governments	2,569,793	1,830,034	71%
Conditional transfer for Rural Water	835,790	835,790	100%
Conditional transfers to School Inspection Grant	38,040	28,530	75%
Conditional transfers to Production and Marketing	225,519	169,140	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903	80,033	36%

**Vote: 536** Mbale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	408,854	272,569	67%
Conditional Grant to Primary Education	748,703	464,882	62%
Conditional Transfers for Non Wage Community Polytechnics	76,400	50,933	67%
Conditional Grant to Women Youth and Disability Grant	15,753	11,814	75%
Pension for Teachers	2,436,765	1,825,835	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	13,757	75%
Conditional Grant to Urban Water	370,000	277,500	75%
Conditional Grant to PHC Salaries	3,795,761	2,847,158	75%
Conditional Grant to Functional Adult Lit	17,270	12,951	75%
Conditional Grant to Health Training Schools	605,518	400,984	66%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to NGO Hospitals	170,179	127,635	75%
Conditional Grant to PAF monitoring	81,917	61,438	75%
Conditional Grant to Agric. Ext Salaries	207,490	152,226	73%
Conditional Grant to PHC - development	430,909	430,909	100%
Conditional Grant to PHC- Non wage	231,622	173,717	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to Community Devt Assistants Non Wage	4,375	3,281	75%
<b>2c. Other Government Transfers</b>	<b>3,607,857</b>	<b>459,700</b>	<b>13%</b>
Banana Disease Control (MAIF)	45,378	0	0%
Youth Livelihood Grant	500,000	5,701	1%
Roads Maintenance- URF	801,760	421,945	53%
Recruitment for DSC	41,500	8,505	20%
PLE	12,000	13,770	115%
NUSAF2	2,177,218	9,778	0%
CAIIP II	30,000	0	0%
<b>3. Local Development Grant</b>	<b>439,487</b>	<b>439,487</b>	<b>100%</b>
LGMSD (Former LGDP)	439,487	439,487	100%
<b>4. Donor Funding</b>	<b>1,422,525</b>	<b>896,785</b>	<b>63%</b>
PCY	20,000	0	0%
Merecp	5,000	0	0%
World vision to education	100	0	0%
world vision CBS	5,000	0	0%
World vision	2,000	0	0%
women IGS	5,000	0	0%
Vegetable Oil Dev't Project	100	9,600	9600%
Uganda Global Fund	20,000	315,091	1575%
Other Donors ie WHO, etc	450,000	397,675	88%
OVC	5,000	0	0%
Community Donors(SNE)	100	0	0%
Malaria consortium	300	0	0%
ILO	5,000	0	0%
HIV/CHAI	20,000	0	0%
Farm Income & Enhancement	73,004	260	0%
Donor Funding(AVIAN FLU)	5,000	0	0%

**Vote: 536** Mbale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Crane Bank	100	0	0%
Community Serv. Prog.	5,000	0	0%
SDS	801,821	174,158	22%
<b>Total Revenues</b>	<b>37,749,755</b>	<b>25,492,470</b>	<b>68%</b>

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

The district had budgeted to collect shs.904,922,000 from local revenue for both the district and LLG and by end of the third quarter the district had only collected shs.297,038,000 where UGX 259, 745,000 was for the district and UGX 37,293,000 was for LLG giving overall performance of 33%. The major sources of local revenue were Local service Tax, Rent and Rates, produced assets from private. The poor performance was largely attributed to non-compliant tenants especially Ministry of defense to pay up current rent and rent arrears accruing from Bugema Army Barracks, poor attitudes of tax payers and also outbreak of the foot and mouth diseases that largely affected cattle trade off especially in quarter one.

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

In the FY 2015/16 the district had estimated to receive UGX 31,814,452,756 from central government and by end of third quarter the district had received a total of UGX 23,838,948,000 giving a percentage performance of 75.14% the remaining balance is recurrent revenue because the District received all the Development revenue in the 3 quarters and performance was as it was expected. The OGT received was UGX 459,487,000 from URF giving a performance of 13% which was low because the grant was cut in the middle of the year

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

The district had estimated to receive shs. 1,422,525,000 from donors and by end of third quarter the district had received a total of shs 896,785,000 giving a percentage performance of 63%. The funds were received from SDS, GAVI, Global fund, Vegetable oil e.t.c. The performance was at 63% because some donors have not met their obligation as planned

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	1,085,624	833,303	77%	271,406	246,454	91%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	17,674	79%	5,595	7,076	126%
Locally Raised Revenues	144,630	56,618	39%	36,158	5,476	15%
Multi-Sectoral Transfers to LLGs	203,690	144,696	71%	50,923	46,638	92%
District Unconditional Grant - Non Wage	215,877	138,902	64%	53,969	36,210	67%
Transfer of District Unconditional Grant - Wage	426,903	421,306	99%	106,726	133,017	125%
<i>Development Revenues</i>	38,442	37,341	97%	9,611	20,995	218%
LGMSD (Former LGDP)	38,442	37,341	97%	9,611	20,995	218%
<b>Total Revenues</b>	<b>1,124,066</b>	<b>870,644</b>	<b>77%</b>	<b>281,017</b>	<b>267,449</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,085,624	826,410	76%	271,406	251,458	93%
Wage	542,782	502,534	93%	135,696	160,093	118%
Non Wage	542,842	323,876	60%	135,711	91,365	67%
<i>Development Expenditure</i>	38,442	19,103	50%	9,611	3,615	38%
Domestic Development	38,442	19,103	50%	9,611	3,615	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,124,067</b>	<b>845,513</b>	<b>75%</b>	<b>281,017</b>	<b>255,073</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,893	1%			
<i>Development Balances</i>		18,238	47%			
Domestic Development		18,238	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,130</b>	<b>2%</b>			

By the end of Third Quarter of the FY 2015/16 the department had received a cumulative amount of UGX 870,644,000 representing 77% of the annual budget both at the district and Town council. Of the amount that was received UGX 833,303,000 was recurrent revenue from local revenue and government transfers which include IFMs running costs, unconditional district wage, PAF monitoring grant for pay roll printing, IPP cost whereas UGX 37,341,000 was development revenue on LGMSD grant for capacity building at the district and LLG. The cumulative expenditure for the 3 quarters was UGX 845,513,000(75%) including staff wages of UGX 502,534,000.

In the quarter under review the department received UGX 267,449,000 (95%) of planned quarter budget of which UGX 246,454,000 was recurrent revenue and UGX 20,995,000 was development revenue from LGMSD grant for capacity building at the district and sub counties. The quarter expenditure was UGX 255,073,000 representing 89% of the planned quarter expenditure. The cumulative receipts was at 77% because capacity building meant for 4th quarter was received in 3rd quarter hence raising revenue .

At the end of the quarter there was a total balance of UGX 25,130,000 for CBG and unconditional non wage

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

The unspent balance for CBG for day to day activities

**(ii) Highlights of Physical Performance**

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	75	75
<b>Function Cost (UShs '000)</b>	1,124,067	<b>845,513</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,124,067</b>	<b>845,513</b>

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, paid utilities internet subscription, airtime, newspaper, small office equipment procured, Procured Toner for IPPS printer, Antivirus and Verified pensioner and payroll, Supervision, Submission of pension files, Repair of UPS ,Held talk Shows, Produced media stories and documentaries, paid for compound maintainance and office



**Vote: 536** Mbale District**2015/16 Quarter 3****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>	1,048,390	592,952	57%	262,097	177,364	68%
Conditional Grant to PAF monitoring	36,732	21,920	60%	9,183	9,728	106%
Locally Raised Revenues	130,363	89,456	69%	32,591	6,396	20%
Multi-Sectoral Transfers to LLGs	535,043	266,936	50%	133,761	79,899	60%
District Unconditional Grant - Non Wage	111,839	39,480	35%	27,960	23,387	84%
Transfer of District Unconditional Grant - Wage	234,413	175,160	75%	58,603	57,954	99%
<b>Total Revenues</b>	<b>1,048,390</b>	<b>592,952</b>	<b>57%</b>	<b>262,097</b>	<b>177,364</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,048,390	592,952	57%	262,097	177,477	68%
Wage	234,413	175,160	75%	58,603	57,954	99%
Non Wage	813,977	417,792	51%	203,494	119,523	59%
<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>1,048,390</b>	<b>592,952</b>	<b>57%</b>	<b>262,097</b>	<b>177,477</b>	<b>68%</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 Third quarter the department had received a cumulative total of UGX 592,952,000 representing 57% including UGX 266,936,000 for LLGs and spent a total of UGX 592,952,000(57%) of its planned budget. The funds were recurrent revenue from local revenue both at the district and LLGs, government transfers such as unconditional wages, district non-wage and PAF monitoring grant. The receipts and expenditure performance was not at 75% as it was planned in the 3 quarters rather at 57% because LLG did not collect all the planned local revenue, also the district collected less local revenue hence low allocation to the department

In the quarter under review the department received total revenue of UGX 177,364,000 (68%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. Out of the funds received UGX 79,899,000 was money that was received and spent by the 20 LLGs. The total expenditure in the quarter was UGX 177,477,000(69%) including staff wages .

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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**2015/16 Quarter 3*****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	30/7/2016	30/7/2015
Value of LG service tax collection	120147712	95495669
Value of Hotel Tax Collected	1720000	0
Value of Other Local Revenue Collections	561962000	171573394
Date of Approval of the Annual Workplan to the Council	20/03/2015	16/4/2015
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015	16/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>592,952</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>592,952</i></b>

Salary paid to the accountants, paid, VAT paid, Telecommunication, Travel inland, small office equipments procured, Attended trainings and workshops, disbursed PRDP/PAF grants to eligible departments, submitted OBT, BFP and IFMs reports, Tonners ,Revenue mobilization ,sensitization and collection activities carried out, Attended workshops and seminars, submitted reports to the Ministry Carried out field supervision, Submitted monthly and quarterly financial reports

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	5,834,599	4,125,897	71%	1,458,650	1,302,159	89%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	2,639	63%	1,051	866	82%
Conditional transfers to DSC Operational Costs	72,236	54,177	75%	18,059	18,059	100%
Conditional transfers to Councillors allowances and Ex	221,903	80,033	36%	55,476	25,950	47%
Pension for Teachers	2,436,765	1,825,835	75%	609,191	607,453	100%
Pension and Gratuity for Local Governments	2,569,793	1,830,034	71%	642,448	545,137	85%
Locally Raised Revenues	152,444	16,430	11%	38,111	0	0%
Other Transfers from Central Government	41,500	8,505	20%	10,375	0	0%
District Unconditional Grant - Non Wage	42,369	101,045	238%	10,592	36,181	342%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	169,728	118,974	70%	42,432	39,658	93%
Transfer of District Unconditional Grant - Wage	71,201	50,077	70%	17,800	16,138	91%
<b>Total Revenues</b>	<b>5,834,599</b>	<b>4,125,897</b>	<b>71%</b>	<b>1,458,650</b>	<b>1,302,159</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,834,599	2,141,084	37%	1,458,650	783,833	54%
Wage	265,264	186,137	70%	66,316	61,510	93%
Non Wage	5,569,335	1,954,947	35%	1,392,334	722,323	52%
<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>5,834,599</b>	<b>2,141,084</b>	<b>37%</b>	<b>1,458,650</b>	<b>783,833</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,984,814	34%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,984,814</b>	<b>34%</b>			

In the three quarters of the FY 2015/16 the department received a cumulative total of UGX 4,128,897,000 (71%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, pension, Councillors ex-gratia, and staff wages. The cumulative expenditure was UGX 2,141,084,000 (37%) on all the recurrent activities. The cumulative expenditure in the 3 quarters was low at 37% due to the fact that some pensioners are not yet paid because they are not yet verified.

In the quarter under review the department received a total of UGX 1,302,159,000 representing 89% of the quarterly budget. The expenditure in the quarter was UGX 783,833,000 (54% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff). At the end of the quarter there was a balance of UGX 1,984,814,000 at District single treasury account.

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

The unspent balance was pension funds not paid because some pensioners were not verified and they could not be paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Workplan 3: Statutory Bodies**

*Function: 1382 Local Statutory Bodies*

No. of land applications (registration, renewal, lease extensions) cleared	13	8
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>5,834,599</b>	<b>2,141,084</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,834,599</b>	<b>2,141,084</b>

salary paid, purchased newspapers, travel to Kla, Airtime office Welfare, fuel of LCV & DEC/speaker, Held State of Affairs ,submitted council resolution, paid pension for teachers and local government staff 2 contract committee meetings held, Salary for Chairman paid, 3 DSC meetings held, Advertised for jobs, Stationary procured, 3 Land board meeting held,4 Land application cleared 3 Reports of AG for Nakaloke t/c,MMC and Mbale DLG 2 meetings to handle Internal Audit reports held,2 meeting held to handle IG reports held, Fuel for PAC procured ,2 council meetings held

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	485,441	377,294	78%	121,360	131,290	108%
Conditional Grant to Agric. Ext Salaries	207,490	152,226	73%	51,872	51,872	100%
Conditional transfers to Production and Marketing	115,354	86,516	75%	28,839	28,839	100%
Locally Raised Revenues	10,241	3,590	35%	2,560	1,179	46%
District Unconditional Grant - Non Wage	0	1,691		0	0	
Transfer of District Unconditional Grant - Wage	152,357	133,271	87%	38,089	49,400	130%
<i>Development Revenues</i>	160,643	92,224	57%	40,161	27,541	69%
Conditional transfers to Production and Marketing	110,165	82,624	75%	27,541	27,541	100%
Donor Funding	5,100	9,600	188%	1,275	0	0%
Other Transfers from Central Government	45,378	0	0%	11,345	0	0%
<b>Total Revenues</b>	<b>646,085</b>	<b>469,518</b>	<b>73%</b>	<b>161,521</b>	<b>158,831</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	485,441	364,956	75%	121,360	136,869	113%
Wage	359,847	285,497	79%	89,962	101,272	113%
Non Wage	125,595	79,459	63%	31,399	35,597	113%
<i>Development Expenditure</i>	160,643	9,562	6%	40,161	0	0%
Domestic Development	155,543	0	0%	38,886	0	0%
Donor Development	5,100	9,562	187%	1,275	0	0%
<b>Total Expenditure</b>	<b>646,085</b>	<b>374,518</b>	<b>58%</b>	<b>161,521</b>	<b>136,869</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,338	3%			
<i>Development Balances</i>		82,662	51%			
Domestic Development		82,624	53%			
Donor Development		38	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,000</b>	<b>15%</b>			

By the end of third Quarter the department had received UGX469,518,000 representing 73% of the annual budget. Out of the funds received UGX 377,294,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant where as UGX 92,224,000 was development revenue such as PRDP and donor funding. The total expenditure in the 3 quarters was UGX 374,518,000 (58%) of the planned expenditure where development expenditure was at 6% and recurrent expenditure was at 75% against the plan.

In the third quarter the department received UGX 158,831,000 (98%) and spent UGX 136,869,000 (85%) including Ext-agricultural staff salary. The balance at the end of the quarter was UGX 95,000,000 for PRDP and PMG. The low receipts of 73% in the 3 quarters was because the department did not realize all the local revenue and OGT as it was planned where as the low expenditure of is because PRDP activities could not be carried out due to the seasonal challenges

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

The Balance of funds was mainly from PRDP funds which is awaiting procurement process (LPO) to supply inputs and also the rainy season

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of functional Sub County Farmer Forums	19	0
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	200000	33200
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	638,885	369,288
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law		2
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	7,200	5,230
<b>Cost of Workplan (UShs '000):</b>	<b>646,085</b>	<b>374,518</b>

Salaries paid to 10 traditional agric and vet staff for 3 months, 1 Annual review 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, small office equipments, 1 quarterly physical reports submitted, field Agriculture statistics collected 1 crop disease and pests surveillance carried out, 653 liters of diesel procured, 4 sets of stationery procured, 100 liters of acaricide procured, 431 vials of Newcastle Disease procured 1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 7,000 fingerlings procured, 1 farmer trainings carried out, 1 technical field supervisions carried out. 25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 1 farmer trainings conducted, 1 support supervision visits conducted

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	4,200,549	3,149,839	75%	1,050,137	1,049,734	100%
Conditional Grant to PHC Salaries	3,795,761	2,847,158	75%	948,940	948,940	100%
Conditional Grant to PHC- Non wage	231,622	173,717	75%	57,906	57,906	100%
Conditional Grant to NGO Hospitals	170,179	127,635	75%	42,545	42,545	100%
Locally Raised Revenues	2,987	837	28%	747	344	46%
District Unconditional Grant - Non Wage	0	493		0	0	
<i>Development Revenues</i>	1,317,801	1,311,684	100%	329,450	561,583	170%
Conditional Grant to PHC - development	430,909	430,909	100%	107,727	233,825	217%
Donor Funding	886,892	880,775	99%	221,723	327,758	148%
<b>Total Revenues</b>	<b>5,518,350</b>	<b>4,461,523</b>	<b>81%</b>	<b>1,379,587</b>	<b>1,611,318</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,200,549	3,149,839	75%	1,050,137	1,053,111	100%
Wage	3,795,761	2,847,158	75%	948,940	948,940	100%
Non Wage	404,788	302,681	75%	101,197	104,171	103%
<i>Development Expenditure</i>	1,317,801	1,191,867	90%	329,450	449,021	136%
Domestic Development	430,909	311,423	72%	107,727	115,021	107%
Donor Development	886,892	880,444	99%	221,723	334,000	151%
<b>Total Expenditure</b>	<b>5,518,350</b>	<b>4,341,707</b>	<b>79%</b>	<b>1,379,587</b>	<b>1,502,132</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119,816	9%			
Domestic Development		119,486	28%			
Donor Development		331	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,816</b>	<b>2%</b>			

By the end of Third Quarter the department had received a cumulative total of UGX 4,461,523,000 representing 81% of the annual budget of which UGX 3,149,839,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 1,311,684,000 was development revenue from PHC-development, donor funding (SDS, GAVI and MTRAC, MOH). The cumulative expenditure in the 3 quarter was UGX 4,341,707,000(79%) of the planned expenditure of which GX 3,149,859,000 was spent on recurrent activities including staff wages and UGX 1,191,867,000 was spent on development activities.

In the quarter under review the department received a total of UGX 1,611,318,000 representing 117% of the planned quarter budget from local revenue ,government grant, and donor funding. On the fund received recurrent revenue was 100% and development revenue was 170% against the planned. The expenditure in the quarter was UGX 1,502,132,000 (109%) including PHC wages.The over receipt in the quarter was because 4th quarter PHC devt come in 3rd Quarter. The balance at the end of the quarter was UGX 119,816,000 for donor and PHC dev't

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

The unspent balance is for PHC-Devt however Funds for forth quarter were realesed in thrid quarter yet activities were planed for fourth quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 5: Health**

<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)	40	0
No. of VHT trained and equipped (PRDP)	3000	300
Value of essential medicines and health supplies delivered to health facilities by NMS	539000000	1264773730
Value of health supplies and medicines delivered to health facilities by NMS	210	132
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	50
%age of approved posts filled with trained health workers	87	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	63000	43376
No. and proportion of deliveries in the District/General hospitals	10000	6734
Number of total outpatients that visited the District/ General Hospital(s).	64000	49856
Number of inpatients that visited the NGO hospital facility	1200	458
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	366
Number of outpatients that visited the NGO hospital facility	1600	1018
Number of outpatients that visited the NGO Basic health facilities	75000	36274
Number of inpatients that visited the NGO Basic health facilities	8000	4717
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	507
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4724
Number of trained health workers in health centers	433	433
No.of trained health related training sessions held.	10	4
Number of outpatients that visited the Govt. health facilities.	300000	296688
Number of inpatients that visited the Govt. health facilities.	10000	9709
No. and proportion of deliveries conducted in the Govt. health facilities	10000	6620
%age of approved posts filled with qualified health workers	80	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	93
No. of children immunized with Pentavalent vaccine	5000	7263
No. of villages which have been declared Open Deafecation Free(ODF)	900	900
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	2
<b>Function Cost (UShs '000)</b>	<b>5,518,350</b>	<b>4,341,707</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>218,988</b>
<b>Function: 0883 Health Management and Supervision</b>		



**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	218,988
<b>Cost of Workplan (UShs '000):</b>	<b>5,518,350</b>	<b>4,341,707</b>

450 health workers salaries paid, water and power bills paid, burial expenses, tonner and stationary procured, compound maintained, office welfare, carried out support supervision, news paper procured, and telecommunication. 3 HMIS monthly reports produced and submitted, Transfer of funds to CURE children's hospital, 4 vehicle and 11 motor bike ambulance maintained, Water borne toilet at Mbale prisons completed and training of HUMCS, Completed Ambulance shed Busano Hc, Namanyonyi HC, and Namawanga HC, 2 OPD construction at Jewa Bukhiende and completed

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	16,495,014	11,863,648	72%	4,123,754	4,470,290	108%
Conditional Grant to Tertiary Salaries	460,165	337,603	73%	115,041	115,041	100%
Conditional Grant to Primary Salaries	8,970,673	6,606,858	74%	2,242,668	2,242,668	100%
Conditional Grant to Secondary Salaries	2,763,299	2,073,440	75%	690,825	690,825	100%
Conditional Grant to Primary Education	748,703	464,882	62%	187,176	249,568	133%
Conditional Grant to Secondary Education	2,341,371	1,560,914	67%	585,343	780,457	133%
Conditional Grant to Health Training Schools	605,518	400,984	66%	151,380	200,492	132%
Conditional transfers to School Inspection Grant	38,040	28,530	75%	9,510	9,510	100%
Conditional Transfers for Non Wage Community Poly	76,400	50,933	67%	19,100	25,467	133%
Conditional Transfers for Primary Teachers Colleges	408,854	272,569	67%	102,214	136,285	133%
Locally Raised Revenues	33,841	13,561	40%	8,460	6,284	74%
Other Transfers from Central Government	12,000	13,770	115%	3,000	0	0%
District Unconditional Grant - Non Wage	0	3,277		0	0	
Transfer of District Unconditional Grant - Wage	36,149	36,327	100%	9,037	13,693	152%
<i>Development Revenues</i>	779,135	510,420	66%	194,784	273,633	140%
Conditional Grant to SFG	504,270	504,270	100%	126,067	273,633	217%
Donor Funding	274,866	6,150	2%	68,716	0	0%
<b>Total Revenues</b>	<b>17,274,150</b>	<b>12,374,068</b>	<b>72%</b>	<b>4,318,537</b>	<b>4,743,922</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,495,014	11,856,938	72%	4,123,754	4,470,644	108%
Wage	12,230,286	9,054,228	74%	3,057,572	3,062,227	100%
Non Wage	4,264,728	2,802,710	66%	1,066,182	1,408,417	132%
<i>Development Expenditure</i>	779,135	154,978	20%	194,784	40,285	21%
Domestic Development	504,270	148,828	30%	126,067	40,285	32%
Donor Development	274,866	6,150	2%	68,716	0	0%
<b>Total Expenditure</b>	<b>17,274,150</b>	<b>12,011,916</b>	<b>70%</b>	<b>4,318,538</b>	<b>4,510,929</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,710	0%			
<i>Development Balances</i>		355,442	46%			
Domestic Development		355,442	70%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>362,152</b>	<b>2%</b>			

In the three quarters of the FY 2015/2016, the department received a total of UGX 12,374,068,000/= representing 72% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 11,863,648,000 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 510,420,000 was development revenue for SFG. The cumulative expenditure in the 3 quarters was UGX 12,011,916,000 representing 70% of the annual expenditure and of the amount spent UGX 11,856,938,000 was spent on recurrent activities including educational staff wages and UGX 154,978,000 was spent on development activities. In quarter under review, the department received UGX 4,743,922,000 representing 110% of the planned revenue and spent UGX 4,510,929,000 (104%). The recurrent revenue was at 108% and development revenue was 140% for SFG grant. The over receipts in the quarter was because 4th quarter SFG/PRDP was released in 3rd quarter. The total balance at the end of the quarter was UGX 362,152,000

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

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 6: Education**

The balance was to pay contractors for development work however by the end of the quarter, contractors had not completed sufficient works for certification therefore payments were not made and also 4th quarter money was released in 3rd quarter

**(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	1589	1629
No. of qualified primary teachers	1589	1629
No. of pupils enrolled in UPE	82825	86589
No. of student drop-outs	1500	228
No. of Students passing in grade one	350	200
No. of pupils sitting PLE	6900	7125
No. of classrooms constructed in UPE	40	0
No. of classrooms constructed in UPE (PRDP)	8	3
No. of latrine stances constructed	15	5
No. of primary schools receiving furniture	10	0
<b>Function Cost (UShs '000)</b>	<b>10,510,932</b>	<b>7,244,488</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	400	352
No. of students passing O level	2000	1500
No. of students sitting O level	3500	3567
No. of students enrolled in USE	15424	16651
<b>Function Cost (UShs '000)</b>	<b>5,104,670</b>	<b>3,634,354</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	60	55
No. of students in tertiary education	1500	1765
<b>Function Cost (UShs '000)</b>	<b>1,550,937</b>	<b>1,062,090</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	142	142
No. of secondary schools inspected in quarter	36	28
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>104,258</b>	<b>70,118</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	5
No. of children accessing SNE facilities	200	2465
<b>Function Cost (UShs '000)</b>	<b>3,353</b>	<b>866</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,274,150</b>	<b>12,011,916</b>

Salaries paid to teachers in 104 gov't aided primary schools in the district, UPE grant disbursed to 104 government aided primary schools, 3 Classrooms Constructed in Budwale, Paid retention for 5 stance pit latrine at Nabweya P/s, Pit latrine stances constructed at wolukyera ps, Procured office stationary and welfare, inspected 104 primary school

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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>	971,687	500,222	51%	242,922	121,080	50%
Locally Raised Revenues	40,320	1,839	5%	10,080	958	10%
Other Transfers from Central Government	801,760	421,945	53%	200,440	96,354	48%
District Unconditional Grant - Non Wage	48,001	11,867	25%	12,000	0	0%
Transfer of District Unconditional Grant - Wage	81,606	64,571	79%	20,402	23,768	117%
<i>Development Revenues</i>	147,411	117,411	80%	36,853	63,711	173%
Roads Rehabilitation Grant	117,411	117,411	100%	29,353	63,711	217%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>1,119,098</b>	<b>617,634</b>	<b>55%</b>	<b>279,775</b>	<b>184,792</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	971,687	468,476	48%	242,922	148,250	61%
Wage	81,606	64,571	79%	20,401	23,768	117%
Non Wage	890,081	403,905	45%	222,520	124,482	56%
<i>Development Expenditure</i>	147,411	35,047	24%	36,853	19,279	52%
Domestic Development	147,411	35,047	24%	36,853	19,279	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,119,098</b>	<b>503,523</b>	<b>45%</b>	<b>279,775</b>	<b>167,529</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,746	3%			
<i>Development Balances</i>		82,364	56%			
Domestic Development		82,364	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,111</b>	<b>10%</b>			

By the end of the Third quarter a cumulative total of UGX 617,634,000 had been received giving an outturn of 55%, against an annual budget of UGX. 1,119,098,000. Out of this a total of UGX. 500,222,000 was for recurrent expenditure while UGX. 117,411,000 was for development expenditure. The recurrent revenue came from local revenue, uganda road fund and un conditional grant non wage where as development revenue was for roads rehabilitation from the centre. The total expenditure in the 3 quarters were UGX. 503,523,000 (45%) of which recurrent expenditure 48% and development expenditure at 24% against the plan. The department did not receive 75% as it was planned in the 3 quarters because of low local revenue allocation and failure to receive all the road fund money and CAIIP. In the quarter under review the department received UGX 184,792,000 and spent UGX 167,529,000. At the end of the quarter UGX. 114,111,000 remained unexpended due to uncompleted procurements.

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

Unspent balance was due to failure to timely procure materials for road works

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	267	153
Length in Km of District roads periodically maintained	28	30
Length in Km. of rural roads constructed (PRDP)	4	4
<i>Function Cost (UShs '000)</i>	834,929	<b>398,675</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	284,170	<b>104,848</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	<b>218,988</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,119,098</b>	<b>503,523</b>

25km of district roads was routinely maintained ( Lwaboba - Busiu TC(8km), Mafudu - Webuta(1.4km), Nkoma - Makuduyi(6.7km),Namwenula -Nabweya (6km)), 8 km of district roads was periodically maintained ( Buwalula - Nabumali(5.5km),Busano - Buyago(6km)), Monitored works,4 Km of Musola - Naloka Road rehabilitated, Works yard maintained, 2 District vehicles maintained, 5 District road plant maintained

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	420,127	320,591	76%	105,032	107,780	103%
Conditional Grant to Urban Water	370,000	277,500	75%	92,500	92,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	26,591	95%	7,032	9,780	139%
<i>Development Revenues</i>	835,790	835,790	100%	208,947	453,526	217%
Conditional transfer for Rural Water	835,790	835,790	100%	208,947	453,526	217%
<b>Total Revenues</b>	<b>1,255,917</b>	<b>1,156,381</b>	<b>92%</b>	<b>313,979</b>	<b>561,306</b>	<b>179%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	420,127	320,591	76%	105,032	107,780	103%
Wage	28,127	26,591	95%	7,032	9,780	139%
Non Wage	392,000	294,000	75%	98,000	98,000	100%
<i>Development Expenditure</i>	835,790	125,333	15%	208,948	11,194	5%
Domestic Development	835,790	125,333	15%	208,948	11,194	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,255,917</b>	<b>445,924</b>	<b>36%</b>	<b>313,979</b>	<b>118,973</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		710,457	85%			
Domestic Development		710,457	85%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>710,457</b>	<b>57%</b>			

By the end of third quarter the department had received a total of UGX 1,156,381,000/= representing 92% of the annual budget. Out of money received, UGX 320,591,000/= was recurrent revenues from the central govt on grants like urban water and sanitation and hygiene where as UGX 835,790,000/= was development revenue for rural water . The cumulative expenditure was Ushs 445,924,000/= representing 36% of the annual budget. The over receipts in the 3 quarters was because 4th quarter rural water was received in 3rd quarter however the low expenditure was because projects was not completed on time due to delay in awarding the contract. In the third quarter the department received UGX 561,306,000 (179%) and spent UGX 118,973,000(38%). At the end of the quarter there was a balance of UGX 710,457,000/= for rural water projects.

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

The balance and low expenditure level is attributed to the fact that no payments were effected for construction works contracts yet they constitute the biggest portion of the budget because works were not completed on time

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	95	65
No. of water points tested for quality	75	38
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	75	38
No. of water points rehabilitated	42	35
% 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.	69	69
No. Of Water User Committee members trained	483	483
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>885,917</b>	<b>168,424</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	5000	3750
No. of new connections	20	15
No. Of water quality tests conducted	180	135
No. of new connections made to existing schemes	20	15
<b>Function Cost (UShs '000)</b>	<b>370,000</b>	<b>277,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,255,917</b>	<b>445,924</b>

1250m of pipe network extended on a gravity flow scheme in Kween district, 5 connections made on a gravity flow scheme in Kween district, 45 water quality tests conducted on 15 gravity flow schemes in eastern region, 5 new connections made on 2 existing gravity flow schemes in eastern region, 4 gravity flow schemes rehabilitated in eastern region.

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	166,595	120,436	72%	41,649	41,488	100%
Conditional Grant to District Natural Res. - Wetlands (	18,342	13,757	75%	4,586	4,586	100%
Locally Raised Revenues	19,588	5,528	28%	4,897	3,449	70%
District Unconditional Grant - Non Wage	0	2,079		0	0	
Transfer of District Unconditional Grant - Wage	128,665	99,073	77%	32,166	33,454	104%
<i>Development Revenues</i>	78,004	260	0%	19,501	0	0%
Donor Funding	78,004	260	0%	19,501	0	0%
<b>Total Revenues</b>	<b>244,599</b>	<b>120,696</b>	<b>49%</b>	<b>61,150</b>	<b>41,488</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,595	111,902	67%	41,649	34,579	83%
Wage	128,665	96,493	75%	32,166	32,164	100%
Non Wage	37,930	15,409	41%	9,482	2,415	25%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0		0	0	
Donor Development	78,004	0	0%	19,501	0	0%
<b>Total Expenditure</b>	<b>244,599</b>	<b>111,902</b>	<b>46%</b>	<b>61,150</b>	<b>34,579</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,534	5%			
<i>Development Balances</i>		260	0%			
Domestic Development		0				
Donor Development		260	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,794</b>	<b>4%</b>			

In the three quarters of the FY 2015/16 the department received a cumulative total of UGX 120,696,000 representing 49% 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 3 quarters was UGX 111,902,000 (46%).

In the quarter under review the department received UGX 41,488,000(68%) on recurrent revenue and spent UGX 34,579,000 (57%) including staff wages. The low receipts and expenditure was due to low local revenue allocated to the sector and also the department did not realize donor funding as it was anticipated.The balance at the end of the quarter was UGX 8,794,000 for operational costs

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

The unspent balance was because staff Delayed to request for the money on time due to many competing 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: 0983 Natural Resources Management</b>		



**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	60	15
Number of people (Men and Women) participating in tree planting days	40	200
No. of Agro forestry Demonstrations	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	15	8
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	118	138
<b>Function Cost (UShs '000)</b>	<b>244,599</b>	<b>111,902</b>
<b>Cost of Workplan (UShs '000):</b>	<b>244,599</b>	<b>111,902</b>

Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district and general office running ensured for day to day activities, 1 Inspection undertaken with the timber dealers on the operation of the saw mill and kick tested it in Serere, Office running and movement permits issued. 4 Monitoring and compliance surveys undertaken (Visited Turff foam mattress factory for compliance and 3 district projects and compliance on Buvira Ban). Schools inspection for registration process with MoE, Tand S.S, 75 Land leases prepared and delivered, land inspection made, 3 Land board meetings held

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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>	768,521	183,247	24%	192,130	68,748	36%
Conditional Grant to Functional Adult Lit	17,270	12,951	75%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	3,281	75%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	11,814	75%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	24,666	75%	8,222	8,222	100%
Locally Raised Revenues	14,294	4,006	28%	3,574	1,646	46%
Other Transfers from Central Government	500,000	5,701	1%	125,000	0	0%
District Unconditional Grant - Non Wage		2,361		0	0	
Transfer of District Unconditional Grant - Wage	183,942	118,467	64%	45,986	49,532	108%
<i>Development Revenues</i>	245,130	65,533	27%	61,282	36,846	60%
Donor Funding	177,663	0	0%	44,416	0	0%
LGMSD (Former LGDP)	67,466	65,533	97%	16,867	36,846	218%
<b>Total Revenues</b>	<b>1,013,651</b>	<b>248,780</b>	<b>25%</b>	<b>253,413</b>	<b>105,594</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	768,521	182,555	24%	192,131	68,690	36%
Wage	183,942	118,467	64%	45,986	49,532	108%
Non Wage	584,579	64,088	11%	146,144	19,158	13%
<i>Development Expenditure</i>	245,130	61,560	25%	61,282	33,000	54%
Domestic Development	67,466	61,560	91%	16,866	33,000	196%
Donor Development	177,663	0	0%	44,416	0	0%
<b>Total Expenditure</b>	<b>1,013,651</b>	<b>244,115</b>	<b>24%</b>	<b>253,412</b>	<b>101,690</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		692	0%			
<i>Development Balances</i>		3,973	2%			
Domestic Development		3,973	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,665</b>	<b>0%</b>			

In the three quarters of the FY 2015/16 the department received cumulative receipts of UGX 248,789,000 representing 25% of the annual budget of which UGX 183,247,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 65,533,000 was development revenue from LGMSD. The cumulative expenditure in the 3 quarters was UGX 244,115,000 (24%).

In the quarter under review the department received a total of UGX 105,594,000 representing 42% and spent UGX 101,690,000 (40%) of the planned expenditure. The department did not receive and spend 75% as it was planned in the first half because of failure to realise donor funding and YLP grant in the 3 quarters. The balance at the end of the quarter was UGX 3,973,000 for operation costs

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

The balance is meant for operation costs

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	60
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	500
No. of children cases ( Juveniles) handled and settled	150	70
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	1,013,651	<b>244,115</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,013,651</b>	<b>244,115</b>

Salary paid to CDO's and district staff for 3 months, Serviced vehicle, travel inland and carried out support supervision, Facilitated CDOs for Programme supervision in the Sub-counties Conducted support supervision and monitoring to the lower local governments. Monitored FAL programmes, Held 1 quarterly meeting , paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare, 1 Youth Councils at district level supported, 1 PWD executive meeting held, monitored IGA project and Transferred PWD grant to PWD groups, 1 Women Council supported

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	95,085	56,184	59%	23,771	16,375	69%
Conditional Grant to PAF monitoring	13,071	15,065	115%	3,268	1,433	44%
Locally Raised Revenues	38,307	6,256	16%	9,577	3,800	40%
District Unconditional Grant - Non Wage	0	1,867		0	0	
Transfer of District Unconditional Grant - Wage	43,706	32,995	75%	10,927	11,142	102%
<i>Development Revenues</i>	2,525,615	350,977	14%	631,404	182,651	29%
LGMSD (Former LGDP)	121,093	117,625	97%	30,273	66,135	218%
Locally Raised Revenues	14,819	4,586	31%	3,705	4,586	124%
Other Transfers from Central Government	2,177,218	9,778	0%	544,305	0	0%
Multi-Sectoral Transfers to LLGs	212,485	218,988	103%	53,121	111,930	211%
<b>Total Revenues</b>	<b>2,620,700</b>	<b>407,161</b>	<b>16%</b>	<b>655,175</b>	<b>199,026</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,085	55,741	59%	23,771	15,932	67%
Wage	43,706	32,995	75%	10,927	11,142	102%
Non Wage	51,378	22,745	44%	12,844	4,790	37%
<i>Development Expenditure</i>	2,525,615	287,866	11%	631,404	125,181	20%
Domestic Development	2,525,615	287,866	11%	631,404	125,181	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,620,700</b>	<b>343,607</b>	<b>13%</b>	<b>655,175</b>	<b>141,113</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		63,111	2%			
Domestic Development		63,111	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,555</b>	<b>2%</b>			

In the three quarters of the FY 2015/16 the department received a cumulative total of UGX 407,161,000 representing 16% of the annual budget of which UGX 56,184,000 was recurrent revenue and UGX 350,977,000 was development revenue from OGT (NUSAF 2) and LGMSD. The cumulative total expenditure in the 3 quarters was UGX 343,607,000 (13%) of the planned annual expenditure including staff wages.

In the quarter under review the department received UGX 199,026,000 representing 30% of the quarter budget and spent UGX 141,113,000 (22%). The recurrent expenditure was at 102% and development at 20% against the quarter plan. The receipts were at 16% because the department did not realize NUSAF 2 as it phased out. There was unspent balance of UGX 63,111,000 for LGMSD projects

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

The unspent balance was for LGMSD projects not utilised because the contract did not supply the goods on time

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	5
No of minutes of Council meetings with relevant resolutions	4	1
<b><i>Function Cost (UShs '000)</i></b>	2,620,700	<b>343,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,620,700</b>	<b>343,607</b>

Held 3 TPC, 6 Top management meeting, Salary paid to planning unit staff, Prepared and submitted BFP 2016/17,Q2 progress report, staff welfare and entertainment procured, small office equipment procured, office stationary procured, office Airtime, procured a photocopier, Completed renovation of council hall

**Vote: 536** Mbale District**2015/16 Quarter 3****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>	50,151	46,861	93%	12,538	15,339	122%
Conditional Grant to PAF monitoring	5,529	4,139	75%	1,382	1,375	99%
Locally Raised Revenues	10,667	3,990	37%	2,667	1,228	46%
District Unconditional Grant - Non Wage		1,760		0	0	
Transfer of District Unconditional Grant - Wage	33,955	36,972	109%	8,489	12,736	150%
<b>Total Revenues</b>	<b>50,151</b>	<b>46,861</b>	<b>93%</b>	<b>12,538</b>	<b>15,339</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,151	46,763	93%	12,538	26,037	208%
Wage	33,955	36,972	109%	8,489	19,995	236%
Non Wage	16,196	9,791	60%	4,049	6,042	149%
<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>50,151</b>	<b>46,763</b>	<b>93%</b>	<b>12,538</b>	<b>26,037</b>	<b>208%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98</b>	<b>0%</b>			

By the end of third quarter of the FY 2015/16 the department had received a cumulative total of UGX 46,861,000 representing 93% of the annual budget and spent UGX 46,763,000/= (93%). The revenues came from local revenue and PAF grant for auditing and staff wages. In the third quarter the department received UGX 15,339,000 representing 122% and spent a total of UGX 26,037,000(208%) of the quarter budget including staff wages. The over receipts of 122% in the quarter was due to more local revenue allocated to the department for auditing of all cost centres where as the over expenditure was due to the balance B/F from the previous quarter

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	04	1
Date of submitting Quaterly Internal Audit Reports		31/01/2016
<b>Function Cost (UShs '000)</b>	<b>50,151</b>	<b>46,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,151</b>	<b>46,763</b>

Departments audited at the district headquarters and financial audt done at Nabumali High, Nabumali S S & Nyondo S S. Attended the LGIAA national workshop in Arua.

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**Vote: 536** Mbale District

**2015/16 Quarter 3**

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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,paid utilites internet subscription, airtime, newspaper, small office equipment procured,
<i>General Staff Salaries</i>		133,017
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		702
<i>Incapacity, death benefits and funeral expenses</i>		3,707
<i>Advertising and Public Relations</i>		960
<i>Workshops and Seminars</i>		2,109
<i>Hire of Venue (chairs, projector, etc)</i>		4,553
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,450
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent costs</i>		11,796
<i>Subscriptions</i>		5,655
<i>Telecommunications</i>		0
<i>Electricity</i>		6,869
<i>Water</i>		821
<i>Travel inland</i>		1,431
<i>Travel abroad</i>		1,908
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		9,037
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	106,726	133,017
<i>Non Wage Rec't:</i>	86,228	54,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>192,953</b>	<b>188,015</b>

**Output: Human Resource Management Services**



# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:	Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activ	Procured Toner for IPPS printer Printing paper, Airtime , Antivirus and Verified pensioner and payroll,Supervision Submission of pension files Repair of UPS
Allowances		0
Staff Training		2,800
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,475
IPPS Recurrent Costs		3,626
Telecommunications		168
Travel inland		1,430
Wage Rec't:		
Non Wage Rec't:	17,530	10,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,530</b>	<b>10,499</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	2 (Capacity building sessions undertaken( career development,skills improvement))
Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building plan in place)
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	None
Staff Training		3,615
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,611	3,615
Donor Dev't:		
<b>Total</b>	<b>9,611</b>	<b>3,615</b>

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

% age of LG establish posts filled	75 (75% of established posts filled)	75 (75% of established posts filled)
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	None

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,300	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,300</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	Held talk Shows,Produced media stories and documentaries,
Allowances		0
Advertising and Public Relations		1,146
Wage Rec't:		
Non Wage Rec't:	320	1,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>320</b>	<b>1,146</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff
Contract Staff Salaries (Incl. Casuals, Temporary)		2,360
Allowances		0
Cleaning and Sanitation		540
Wage Rec't:		
Non Wage Rec't:	4,570	2,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,570</b>	<b>2,900</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Payment of all the10 security guards	Paid allowances for all the security guards for 3 months
Contract Staff Salaries (Incl. Casuals, Temporary)		2,160
Allowances		0

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,490	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,490</b>	<b>2,160</b>

**Output: Records Management Services**

Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filing system in the registry.	Procured Airtime and office welfare
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>100</b>

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

Date for submitting the Annual Performance Report	0	30/7/2015 (Annual performance Report submitted to DEC and MoFPED)
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procu	Salary paid to the accountants, VAT paid, Telecommunication, Travel inland, small office equipments procured, Attended trainings and workshops, disbursed PRDP/PAF grants to eligible departments, submitted OBT, BFP and IFMs reports, Tonners
<i>General Staff Salaries</i>		57,954
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,550
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		7,549
<i>Taxes on (Professional) Services</i>		0

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		2,510
<i>Fuel, Lubricants and Oils</i>		6,451
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	58,603	57,954
<i>Non Wage Rec't:</i>	45,443	19,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,046</b>	<b>77,013</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	140490500 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)	32459657 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)
Value of LG service tax collection	30036928 (District local service tax collected)	6092850 (District local service tax collected)
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities carried out	Revenue mobilization ,sensitatisation and collection activities carried out
<i>Travel inland</i>		5,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,240	5,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,240</b>	<b>5,348</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015 (Draft Budget and Annual workplan presented to Council)	16/4/2015 (Draft Budget and Annual workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	20/03/2015 (Annual District Work plan FY 2015-16 approved by council)	16/4/2015 (Annual District Work plan FY 2015-16 approved by council)
Non Standard Outputs:	Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED	Attended workshops and seminars, submitted reports to the Ministry
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,173	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,173</b>	<b>1,000</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	LG FAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	Carried out field supervision
<i>Workshops and Seminars</i>		258
<i>Travel inland</i>		3,417
<i>Fuel, Lubricants and Oils</i>		2,647
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,313	6,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,313</b>	<b>6,322</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/9/2015 (Annual Final Accounts submitted to Auditor General for FY 2014/15)
Non Standard Outputs:	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keepi	Submitted monthly and quarterly financial reports
<i>Printing, Stationery, Photocopying and Binding</i>		384
<i>Travel inland</i>		6,572
<i>Fuel, Lubricants and Oils</i>		1,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,563	8,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,563</b>	<b>8,501</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**

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	salary paid,purchased news papers,travel to Kla,Airtime,Office Welfare , fuel of LCV & DEC/speker ,Hels State of Affairs submitted council resolution, paid pension for teachers and local government staff
<i>General Staff Salaries</i>		16,165
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		58,054
<i>Telecommunications</i>		337
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Pension for Teachers</i>		332,539
<i>Pension and Gratuity for Local Governments</i>		293,318
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,726
<i>Printing, Stationery, Photocopying and Binding</i>		1,212
<i>Wage Rec't:</i>	17,800	16,165
<i>Non Wage Rec't:</i>	1,320,078	688,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,337,878</b>	<b>704,352</b>

**Output: LG procurement management services**

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	2 contract committee meetings held, fuel procured
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,874	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,874</b>	<b>1,370</b>

**Output: LG staff recruitment services**

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	Salary for Chairman paid, 3 DSC meetings held, New paper procured, Advertised for jobs,Stationary and office welfare procured
<i>General Staff Salaries</i>		5,686
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		11,647
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		2,243
<i>Advertising and Public Relations</i>		2,125
<i>Staff Training</i>		650
<i>Books, Periodicals &amp; Newspapers</i>		254
<i>Computer supplies and Information Technology (IT)</i>		333
<i>Welfare and Entertainment</i>		783
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>Telecommunications</i>		251
<i>Postage and Courier</i>		73
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,084	5,686
<i>Non Wage Rec't:</i>	28,804	18,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,888</b>	<b>24,583</b>

**Output: LG Land management services**

No. of Land board meetings	<b>1 (Land board meeting held)</b>	<b>3 (Land board meeting held)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>3 (Land application cleared)</b>	<b>4 (Land application cleared)</b>
Non Standard Outputs:	<b>Fuel and office maintainance, welfare, clearing land applications</b>	<b>None</b>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		3,085
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,268	4,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	2,268	4,435
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	0	3 (Reports of AG for Nakaloke t/c, MMC and Mbale DLG)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters)	0 (None)
Non Standard Outputs:	1 PAC meetings held	2 meetings to handle Internal Audit reports held, 2 meeting held to handle IG reports held, Fuel for PAC procured
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		83
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,876	1,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,876</b>	<b>1,013</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 council meetings and 2 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	2 council meetings held, fuel procured for DEC members
<i>General Staff Salaries</i>		39,658
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		350
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>	42,432	39,658
<i>Non Wage Rec't:</i>	13,370	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,802</b>	<b>41,708</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	Stationary ,welfare and entainment , fuel procured, facilitated speaker to attend a meeting kpla
<i>Contract Staff Salaries (Incl. Casuals,</i>		4,872



**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Temporary)		
Allowances		0
Welfare and Entertainment		382
Printing, Stationery, Photocopying and Binding		764
Travel inland		354
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,065	6,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,065</b>	<b>6,372</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 3 months, 1 Agriculture show carried out, 1 Annual review meeting held, 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance	Salaries paid to 10 traditional agric and vet staff for 3 months, 1 Annual review 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, small office equipments, 1 quarterly physical reports submitted, fie
General Staff Salaries		101,272
Allowances		2,712
Workshops and Seminars		1,784
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	89,962	101,272
Non Wage Rec't:	10,318	6,446
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100,280</b>	<b>107,718</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (nil)
Non Standard Outputs:	3 Soil and water testing kits procured. 1 supervision visits carried out, 1 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	1 crop disease and pests surveillance carried out, 653 liters of diesel procured, stationery procured
<i>Allowances</i>		387
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,860	1,087
<i>Domestic Dev't:</i>	11,343	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,203</b>	<b>1,087</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	50000 (Livestock vaccinated in all LLGs of mbale)	3200 (Livestock vaccinated in all LLGs of mbale)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock type undertaken in the slaughter slabs (Cows, goats and sheep ))
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 1 technical supervision visits conducted, 1 staff meetings held 1technical supervision visits in 3 Sub counties conducted,	100 liters of acaricide procured, 431 vials of Newcastle Disease procured 1 technical supervision visits conducted, 1 staff meetings held 1technical supervision visits in 3 Sub counties conducted,
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		10,237
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,665	10,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,275	
<b>Total</b>	<b>7,940</b>	<b>10,417</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	0	0 (nil)
No. of fish ponds stocked	0	0 (nil)
No. of fish ponds constructed and maintained	0	0 (nil)
Non Standard Outputs:	4,000 fingerlings procured, 1 farmer trainings carried out, 1 technical field supervisions carried out.	7,000 fingerlings procured, 1 farmer trainings carried out, 1 technical field supervisions carried out.
<i>Allowances</i>		546
<i>Agricultural Supplies</i>		6,500
<i>Fuel, Lubricants and Oils</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	7,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,878</b>	<b>7,610</b>

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

No. of tsetse traps deployed and maintained	0	0 (nil)
Non Standard Outputs:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 1 farmer trainings conducted, 1 support supervision visits conducted	25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 1 farmer trainings conducted, 1 support supervision visits conducted
<i>Allowances</i>		504
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Agricultural Supplies</i>		6,988
<i>Fuel, Lubricants and Oils</i>		616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	8,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,878</b>	<b>8,238</b>

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

No of businesses inspected for compliance to the law	0	2 (2 SACCOs In Busoba, and Nakaloke)
No of businesses issued with trade licenses	0	0 (nil)

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (nil)
No of awareness radio shows participated in	0	0 (nil)
Non Standard Outputs:	Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's	2 Enterprise development training conducted,3 trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's, 4 SACCO AGMs attended, 2 CAIP projects inspected, 5 cooperative Societies (registered)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		350
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,800</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:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fu	450 health workers salaries paid, water and power bills paid, burail expenses, tonner and stationary procured, compound maintained, office welfare, carried out support supervision, news paper procured, telecommunication.
<i>General Staff Salaries</i>		948,940
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		100,000
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Computer supplies and Information Technology (IT)		549
Welfare and Entertainment		1,330
Printing, Stationery, Photocopying and Binding		580
Small Office Equipment		0
Electricity		1,000
Water		500
Cleaning and Sanitation		0
Travel inland		3,032
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		930
Maintenance – Machinery, Equipment & Furniture		957
Maintenance – Other		234,000
Wage Rec't:	948,940	948,940
Non Wage Rec't:	11,846	12,238
Domestic Dev't:	9,250	
Donor Dev't:	221,723	334,000
<b>Total</b>	<b>1,191,759</b>	<b>1,295,178</b>

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

Number of outpatients that visited the NGO hospital facility	<b>400 (CURE NGO hospitl facility)</b>	<b>361 (CURE NGO hospitl facility)</b>
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>100 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)</b>	<b>101 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)</b>
Number of inpatients that visited the NGO hospital facility	<b>300 (CURE hospital)</b>	<b>126 (CURE hospital)</b>
Non Standard Outputs:	<b>3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale</b>	<b>3 HMIS monthly reports produced and submitted, Transfer of funds to CURE children's hospital, Mbale</b>
Conditional transfers for NGO Hospitals		30,000
Wage Rec't:		0
Non Wage Rec't:	30,436	30,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,436</b>	<b>30,000</b>

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

Number of inpatients that visited the NGO Basic health facilities	<b>2000 (In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)</b>	<b>1496 (Bushikori, Nyondo, , thornbury, Joy hospice HC)</b>
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**Vote: 536** Mbale District**2015/16 Quarter 3****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1192 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
Number of outpatients that visited the NGO Basic health facilities	18750 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	6918 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	175 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC,Ahamadiya HC III)
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M
<i>Conditional transfers for NGO Hospitals</i>		21,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	21,770
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,109</b>	<b>21,770</b>

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

Number of outpatients that visited the Govt. health facilities.	75000 (Outpatients visited 35 government institutions)	109336 (Outpatients visited 35 government institutions)
Number of inpatients that visited the Govt. health facilities.	2500 (Inpatients visited the Govt Health facilities in Mbale district)	4669 (Inpatients visited the Govt Health facilities in Mbale district)
No. of children immunized with Pentavalent vaccine	1250 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	1192 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	93 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)
Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	0 (None)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Mothers delivered from government health facilities in Mbale district)	3972 (Mothers delivered from government health facilities in Mbale district)
No.of trained health related training sessions held.	2 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	1 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	87 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities
<i>Conditional transfers for PHC- Non wage</i>		40,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,293	40,163
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,293</b>	<b>40,163</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	7Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	4 vehicle and 11 motor bike ambulance maintained
<i>Transport equipment</i>		7,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,327	7,682
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,327</b>	<b>7,682</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3Completion of construction of two stance water borne toilet pris	Water borne toliet at Mbale prisons completed and training of HUMCS
<i>Machinery and equipment</i>		21,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,418	21,536
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,418</b>	<b>21,536</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	0 (None)	0 (None)

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Completed Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC	Completed Ambulance shed Busano Hc Namanyonyi HC and Namawanga HC
<i>Non Residential buildings (Depreciation)</i>		29,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,075	29,392
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,075</b>	<b>29,392</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (None)	0 (None)
No of maternity wards rehabilitated	1 (Theatre and maternity ward renovated at the headquarters,)	0 (None)
Non Standard Outputs:	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3	retentions on maternity wards at Bungokho Mutoto HC3 were paid
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,900	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,900</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 ()	0 (None)
No of OPD and other wards constructed	2 (OPD construction at Bukhiende and Jewa completed)	2 (OPD construction at Jewa Bukhiende and completed)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		56,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,759	56,411
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,759</b>	<b>56,411</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education*



**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1629 (Teachers in 104 gov't aided primary schools in the district)
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1629 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		2,242,668
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,242,669	2,242,668
<i>Non Wage Rec't:</i>	3,106	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	68,716	0
<b>Total</b>	<b>2,314,490</b>	<b>2,242,668</b>

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

No. of pupils sitting PLE	6900 (P7 candidates sat exams in 111 P7 schools 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 , Bumoi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps)	7125 (P7 candidates sat exams in 115 P7 schools 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 , Bumoi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye)
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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,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,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)

200 (Pupils passed in grade one in 115 P7 primary schools in 2014 in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,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,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

No. of student drop-outs

1500 (Pupils who dropped out in 104 government aided primary schools of ; 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,)

228 (Pupils who dropped out in 104 government aided primary schools of ; 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,)

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US\$ Thousand

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

No. of pupils enrolled in UPE

82825 (Pupils enrolled in 104 UPE primary schools in the district as 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, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)

86589 (Pupils enrolled in 104 UPE primary schools in the district as 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, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)

Non Standard Outputs:

Pupils enrolled in 104 UPE primary schools in the district as 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, Mo

UPE grant disbursed to 104 government aided primary schools listed hereunder;  
 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, Bukasak

Conditional transfers for Primary Education

249,568

Wage Rec't:

0

Non Wage Rec't:

187,176

249,568

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****187,176****249,568****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))

3 (Classrooms Constructed in Budwale)

No. of classrooms rehabilitated in UPE

0

0 (None)

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamuny ps(3) and Budwale ps(3) completed	None
<i>Non Residential buildings (Depreciation)</i>		38,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,612	38,491
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,612</b>	<b>38,491</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	5 (Pit latrine stances constructed at wolukyera ps)
Non Standard Outputs:		Paid rentation for 5 stance pit latrine at Nabweya P/s
<i>Other Fixed Assets (Depreciation)</i>		1,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,145	1,794
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,145</b>	<b>1,794</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	2000 (Students passed 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,)	1500 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of teaching and non teaching staff paid	415 (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,)	352 (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,)
No. of students sitting O level	3500 (Candidates passed O'level exams 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,)	3567 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
Non Standard Outputs:		None

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		690,825
<i>Wage Rec't:</i>	690,825	690,825
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>690,825</b>	<b>690,825</b>

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhai SS)
Non Standard Outputs:	Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College	Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College
<i>Conditional transfers for Secondary Schools</i>		780,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	585,343	780,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>585,343</b>	<b>780,457</b>

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

No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1765 (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	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	55 (Salaries paid to tutors and support staff in Nyondo Core PTC)
Non Standard Outputs:	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo

*General Staff Salaries*

115,041

**Vote: 536** Mbale District**2015/16 Quarter 3****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)
<b>6. Education</b>		
Allowances		0
Transfers to Government Institutions		362,243
Wage Rec't:	115,041	115,041
Non Wage Rec't:	272,693	362,243
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>387,734</b>	<b>477,284</b>

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

Non Standard Outputs:	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend	Procured office stationary and welfare
General Staff Salaries		13,693
Welfare and Entertainment		64
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,284
Wage Rec't:	9,037	13,693
Non Wage Rec't:	7,673	2,548
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,710</b>	<b>16,241</b>

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

No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected in Mbale district)	3 (Tertiary institutions inspected in Mbale district)
No. of secondary schools inspected in quarter	8 (Government and private Secondary schools inspected in Mbale district)	28 (Government and private Secondary schools inspected in Mbale district)
No. of primary schools inspected in quarter	30 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	90 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)
No. of inspection reports provided to Council	1 (Inspection reports submitted to council)	1 (Inspection reports submitted to council)
Non Standard Outputs:		None
Allowances		0
Advertising and Public Relations		4,422
Welfare and Entertainment		90
Fuel, Lubricants and Oils		5,088

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 7,224 9,600

Domestic Dev't:

Donor Dev't:

**Total** 7,224 **9,600****Output: Sports Development services**

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated District choir to national competition
Allowances		0
Travel inland		2,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	2,130	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,130</b>	<b>4,000</b>

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

No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	2465 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C, Bukikoso PS in Bubyangu SC. Others in inclusive setting)
No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	5 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C, Bukikoso operationalised)
Non Standard Outputs:		None
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	838	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>838</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (None)
Length in Km of District roads periodically maintained	7 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	8 (Buwalula - Nabumali(5.5km), Busano - Buyago(6km),)
Length in Km of District roads routinely maintained	68 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwamgwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	25 (KM of District roads routinely maintained(Lwaboba - Busiu TC(8km), Mafudu - Webuta(1.4km), Nkoma - Makuduyi(6.7km), Namwenula - Nabweya (6km)_)
Non Standard Outputs:	1 District Road committee meetings, 1 quarterly reports prepared and submitted, 3 supervisory inspections made,	Monitored works
<i>LG Conditional grants (Current)</i>		72,168
<i>Transfers to other govt. units (Current)</i>		15,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,879	87,244
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>171,879</b>	<b>87,244</b>

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



**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads constructed	2 (Musola - Naloka Road rehabilitated)	4 (Km of Musola - Naloka Road rehabilitated)
Length in Km. of rural roads rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Roads and bridges (Depreciation)</i>		19,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,353	19,279
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,353</b>	<b>19,279</b>
<b>Function: District Engineering Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Works yard maintained	Works yard maintained
<i>General Staff Salaries</i>		23,768
<i>Maintenance - Civil</i>		504
<i>Wage Rec't:</i>	20,401	23,768
<i>Non Wage Rec't:</i>	5,562	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,963</b>	<b>24,272</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	3 District vehicles maintained	2 District vehicles maintained
<i>Maintenance - Vehicles</i>		847
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,518	847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,518</b>	<b>847</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	3 pieces of District equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	5 District road plant maintained
<i>Maintenance – Machinery, Equipment &amp;</i>		35,887

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	28,561	35,887
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>28,561</b>	<b>35,887</b>
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**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 &amp; stationery procured

Salary paid to staff, One vehicle and one motorcycle maintained; 3 national consultations held; fuel, lubricants procured

<i>General Staff Salaries</i>		9,780
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<i>Computer supplies and Information Technology (IT)</i>		4,956
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<i>Welfare and Entertainment</i>		540
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		405
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<i>Fuel, Lubricants and Oils</i>		1,313
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<i>Maintenance - Vehicles</i>		405
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<i>Wage Rec't:</i>	7,032	9,780
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	4,872	7,619
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>11,904</b>	<b>17,399</b>
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**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	<b>50 (50 supervision visits conducted throughout district)</b>	<b>50 (50 supervision visits conducted throughout district)</b>
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No. of water points tested for quality	<b>10 (10 water points tested for quality throughout district)</b>	<b>0 (None)</b>
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No. of District Water Supply and Sanitation Coordination Meetings	<b>1 (1 District Water &amp; Sanitation Coordination Committee meeting held at district)</b>	<b>0 (None)</b>
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (not planned)</b>	<b>0 (None)</b>
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No. of sources tested for water quality	<b>10 (10 sources tested for water quality throughout district)</b>	<b>0 (None)</b>
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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout the district, 1 data collection & analysis done	11 water points monitored throughout the district
<i>Allowances</i>		3,575
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,173	3,575
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,173</b>	<b>3,575</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)
No. of water points rehabilitated	13 (5 boreholes rehabilitated in Lukhonge, 3 in Busoba & 1 in each of Bumasikye, Nakaloke, Bukiende, Namanyonyi & Bufumbo subcounties)	0 (None)
No. of public sanitation sites rehabilitated	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)
Non Standard Outputs:	None	None
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,283	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,283</b>	<b>0</b>

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

No. of water user committees formed.	0 (not planned)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned)	0 (None)

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	0 (not planned)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (Not Planned)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)
Non Standard Outputs:	2 sanitation committees formed	None
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,544	0
Donor Dev't:		
<b>Total</b>	<b>6,544</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bukasakya subcounty	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bungokho-Mutoto subcounty
Allowances		1,921
Hire of Venue (chairs, projector, etc)		1,300
Welfare and Entertainment		1,589
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		690
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

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

No. of new connections	5 (5 new connections made on a gravity flow)	5 (5 new connections made on a gravity flow)
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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	scheme in Kween district)	scheme in Kween district)
Length of pipe network extended (m)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Non Standard Outputs:	1 technical supervision visit conducted	1 technical supervision visit conducted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,066	20,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,066</b>	<b>20,066</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (None)
Non Standard Outputs:	not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	5 (5 New connections made on 2 existing gravity flow schemes in eastern region)	5 (5 New connections made on 2 existing gravity flow schemes in eastern region)
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region, 1 technical supervision visit conducted.	4 gravity flow schemes rehabilitated in eastern region, 1 technical supervision visit conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		64,075
<i>Allowances</i>		1,120
<i>Wage Rec't:</i>		

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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>7b. Water</b>		
<i>Non Wage Rec't:</i>	67,434	67,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,434</b>	<b>67,434</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:	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district
<i>General Staff Salaries</i>		32,164
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		890
<i>Wage Rec't:</i>	32,166	32,164
<i>Non Wage Rec't:</i>	1,067	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
<b>Total</b>	<b>34,483</b>	<b>33,054</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Industrial area to check on illegal timber dealers, Kolonyi Local Forest Reserve and sub-counties where illegal activities are common on quarterly basis)	1 (Inspection undertaken with the timber dealers on the operation of the saw mill and kick tested it in Serere.)
Non Standard Outputs:	Routine checks and inspection and office running	Office running and movement permits issued.
<i>Travel inland</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378</b>	<b>357</b>

**Output: Community Training in Wetland management**

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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>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	1 (Nangashale-Kanagole community water shed management)	1 (Reconnaissance of wetlands for management planning in Namanyonyi sub-county)
Non Standard Outputs:	Routine backstopping of committees commitment to managing watersheds	Nil
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,013</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	1 (Nangashale-Kangole follow-up implementation)	0 (Nil)
Non Standard Outputs:	Inspection of wetlands use done in the district	NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (NA)	0 (Nil)
Non Standard Outputs:	Office running	Office running
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	733	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	733	0
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	7 (7 development projects are monitored on mitigation measures implementation progress)	4 (Monitoring and compliance surveys undertaken (Visited Turff foam mattress factory for compliance and 3 district projects and compliance on Buvera Ban))
Non Standard Outputs:	Inspection of factories, schools, and other facilities on environmental compliance done	Schools inspection for registration process with MoE, Tand S.S
<i>Travel inland</i>		609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378</b>	<b>609</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (PRDP project progress monitoring at inception and completion)	0 (Nil)
Non Standard Outputs:	Inspection of PRDP projects in schools and other facilities on environmental compliance done	None
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,967</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	31 (Land leases offered to clients and complaints settled)	75 (Land leases prepared and delivered, land inspection made)
Non Standard Outputs:	Advised members of the district land on the decisions to make during their meetings	3 board meetings held
<i>Travel inland</i>		559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,448	559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,448</b>	<b>559</b>



**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Transport for field operations is highly required because our activities are field based.

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted 4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaay	Salary paid to CDO's and district staff for 3 months, Serviced vehicle, travel inland and carried out support supervisoinf	
<i>General Staff Salaries</i>			49,532
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Travel inland</i>			885
<i>Fuel, Lubricants and Oils</i>			250
<i>Maintenance - Vehicles</i>			480
<i>Wage Rec't:</i>	45,986		49,532
<i>Non Wage Rec't:</i>	447		1,615
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	34,594		
<b>Total</b>	<b>81,027</b>		<b>51,147</b>

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

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)	
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants	Facilitated CDOs for Programme supervision in the Sub-countiesConducted support supervision and monitoring to the lower local governments.	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			1,536
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			

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US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,037	1,536
<i>Domestic Dev't:</i>	1,928	0
<i>Donor Dev't:</i>	500	
<b>Total</b>	<b>4,465</b>	<b>1,536</b>

**Output: Adult Learning**

No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and e	Monitored FAL programmes, Held 1 quarterly meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,651
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	3,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,317</b>	<b>3,951</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	37 (Children cases (juveniles) handled and settled in the quarter)	20 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	Operation of Children and Youth office, PCY Programmes and YLP activities	None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125,179	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>130,179</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)
Non Standard Outputs:	Youth council grant transferred for youth council activities	Youth council grant transferred for youth council activities (secretary's allowance and training of youth leaders)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,768	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,768</b>	<b>1,700</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	1 PWD executive meeting held, monitored IGA project and Transferred PWD grant to PWD groups
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		8,756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,401	8,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,401</b>	<b>8,756</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)
Non Standard Outputs:	Women council grant trasferred for women council activities	Women council grant trasferred for women council activities for women's day celebrations
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,946	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
<b>Total</b>	<b>1,971</b>	<b>1,600</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

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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>9. Community Based Services</b>		
Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds tranfered to 15 CDD groups (Nambulamoyo mixed elderly farmers, Mafutu local farmers group, Nyondo advocacy forum for human rights, Bumagira parish farmers, Nashefu farmers group, Mbale youth potterly and art facts Association, Kitindya dev't ass
Conditional transfers for community development		33,000
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	14,938	33,000
Donor Dev't:	0	0
<b>Total</b>	<b>14,938</b>	<b>33,000</b>

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

Non Standard Outputs:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 1 quarterly progress reports, staff welfare and entainment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted BFP 2016/17,Q2 progress report, staff welfare and entainment procured, small office equipment procured, office stationary procured, office Airtime,procured a aphotocopier
	<b>SDS GRANT</b> Developpe	
General Staff Salaries		11,142
Workshops and Seminars		3,800
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		920
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		0
Telecommunications		140
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	10,927	11,142
Non Wage Rec't:	8,912	4,790
Domestic Dev't:	3,461	720
Donor Dev't:	0	

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	<b>23,299</b>	<b>16,652</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>933</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitored sub county projects and district	None
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,514	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,514</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Four stance pit latrines at Buwamwangups and Bumalunda constructed NUSAF 2 projects completed and monitored	Completed renovation of council hall
<i>Non Residential buildings (Depreciation)</i>		12,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	571,794	12,531
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>571,794</b>	<b>12,531</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		

**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk	None
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,514	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,514</b>	<b>0</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:	Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters, LGIAA workshop attended at Mukono	Audit programmes reviewed, one quarterly departmental staff meeting held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. LGIAA workshop attended at Arua. Treasury single account meeting attended in MoFP&ED in Kampal
<i>General Staff Salaries</i>		1,133
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		199
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	1,200	1,133
<i>Non Wage Rec't:</i>	1,546	3,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,746</b>	<b>4,802</b>

**Output: Internal Audit**

No. of Internal Department Audits	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo,	1 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.3 secondary schools audited at Nabumali High, Nabumali SS & Nyondo SS)
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**Vote: 536** Mbale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(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)	
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	31/01/2016 (Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
<i>General Staff Salaries</i>		18,862
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,375
<i>Fuel, Lubricants and Oils</i>		998
<i>Wage Rec't:</i>	7,289	18,862
<i>Non Wage Rec't:</i>	2,503	2,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,792</b>	<b>21,235</b>

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

Strengthening the internal audit function independence & thereby objectivity by provision of pre determined funding for duty facilitation would yield better outcomes to all stakeholders than reliance on external audit by OAG, which is better facilitated f

<i>Wage Rec't:</i>	4,453,120	4,511,302
<i>Non Wage Rec't:</i>	2,637,427	2,637,427
<i>Domestic Dev't:</i>	235,644	235,644
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,718,373</b>	<b>7,718,373</b>

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**Function: District and Urban Administration**

**1. Higher LG Services**

**Output: Operation of the Administration Department**

0 None

Non Standard Outputs: Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilites , medical expenses, monitored govt programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired v

*Expenditure*

211101 General Staff Salaries	426,903	421,306	98.7%
211103 Allowances	43,000	27,520	64.0%
213001 Medical expenses (To employees)	5,000	970	19.4%
213002 Incapacity, death benefits and funeral expenses	15,000	4,247	28.3%
221001 Advertising and Public Relations	2,640	960	36.4%
221002 Workshops and Seminars	3,863	2,109	54.6%
221005 Hire of Venue (chairs, projector, etc)	25,000	17,553	70.2%
221007 Books, Periodicals & Newspapers	1,000	728	72.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,024	51.2%
221009 Welfare and Entertainment	2,000	825	41.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	6,409	42.7%
221012 Small Office Equipment	2,000	1,193	59.7%
221016 IFMS Recurrent costs	47,143	31,413	66.6%
221017 Subscriptions	10,000	6,505	65.1%
222001 Telecommunications	2,883	1,550	53.8%
223005 Electricity	15,000	16,158	107.7%
223006 Water	5,000	1,910	38.2%
227001 Travel inland	13,000	10,946	84.2%
227002 Travel abroad	5,000	1,908	38.2%
227004 Fuel, Lubricants and Oils	21,381	8,000	37.4%
228002 Maintenance - Vehicles	2,000	1,415	70.8%
282101 Donations	30,000	25,037	83.5%



# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

282102 Fines and Penalties/ Court wards	30,000	29,000	96.7%	
Wage Rec't:	426,903	Wage Rec't: 421,306	Wage Rec't: 98.7%	
Non Wage Rec't:	344,910	Non Wage Rec't: 209,008	Non Wage Rec't: 60.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>771,813</b>	<b>Total 630,314</b>	<b>Total 81.7%</b>	

#### Output: Human Resource Management Services

Non Standard Outputs:	-Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activities, study tour cond	Office welfare procured, ,Verified staff on payroll, conducted training on IPPS, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription,Verified payroll and pe	0	None
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#### Expenditure

211103 Allowances	570	2,903	509.0%	
221003 Staff Training	30,000	2,800	9.3%	
221007 Books, Periodicals & Newspapers	350	255	72.9%	
221009 Welfare and Entertainment	400	150	37.5%	
221011 Printing, Stationery, Photocopying and Binding	500	6,915	1383.0%	
221020 IPPS Recurrent Costs	25,000	15,254	61.0%	
222001 Telecommunications	0	759	N/A	
227001 Travel inland	2,000	1,430	71.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	70,120	Non Wage Rec't: 30,466	Non Wage Rec't: 43.4%	
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>70,120</b>	<b>Total 30,466</b>	<b>Total 43.4%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (Capacity building plan in place)	0	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	4 (Capacity building sessions undertaken( career development,skills improvement))	100.00	

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development  
Conducted councillors retreat

*Expenditure*

221003 Staff Training	<b>38,442</b>	19,103	49.7%
<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>38,442</b>	<i>Domestic Dev't:</i> 19,103	<i>Domestic Dev't:</i> 49.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,442</b>	<b>Total 19,103</b>	<b>Total 49.7%</b>

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

%age of LG establish posts filled 75 (75% of established posts filled) 75 (75% of established posts filled) 100.00 None  
Non Standard Outputs: supervised all sub counties, paid fuel and procured stationary  
None

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,017	33.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i> 1,017	<i>Non Wage Rec't:</i> 19.6%
<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>5,200</b>	<b>Total 1,017</b>	<b>Total 19.6%</b>

**Output: Public Information Dissemination**

0 None  
Non Standard Outputs: Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.  
Held talk Shows,Produced media stories and documentaries,

*Expenditure*

211103 Allowances	<b>535</b>	720	134.7%
221001 Advertising and Public Relations	<b>405</b>	2,719	670.6%
<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>1,280</b>	<i>Non Wage Rec't:</i> 3,439	<i>Non Wage Rec't:</i> 268.6%
<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>1,280</b>	<b>Total 3,439</b>	<b>Total 268.6%</b>

**Output: Office Support services**

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff	0	None
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,360		N/A
211103 Allowances	18,280	4,820		26.4%
224004 Cleaning and Sanitation	0	540		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,280	7,720	Non Wage Rec't:	42.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,280</b>	<b>7,720</b>	<b>Total</b>	<b>42.2%</b>

**Output: Local Policing**

Non Standard Outputs:	Payment of all the10 security guards	Paid allowances for all the security guards for 6 months	0	None
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,160		N/A
211103 Allowances	13,961	6,040		43.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,961	8,200	Non Wage Rec't:	58.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,961</b>	<b>8,200</b>	<b>Total</b>	<b>58.7%</b>

**Output: Records Management Services**

Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry.	Procured Airtime and office welfare	0	None
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*Expenditure*

211103 Allowances	300	209		69.7%
221009 Welfare and Entertainment	435	250		57.5%
221011 Printing, Stationery, Photocopying and Binding	300	100		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,280	559	Non Wage Rec't:	43.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,280</b>	<b>559</b>	<b>Total</b>	<b>43.7%</b>

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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 & Stamp : \_\_\_\_\_

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2016 (Annual performance Report submitted to DEC and MoFPED)	30/7/2015 (Annual performance Report submitted to DEC and MoFPED)	#Error	None
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Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland	Salary paid to the accountants, paid, VAT paid, Telecommunication, Travel inland, small office equipments procured, Attended trainings and workshops, accounting stationery procured, disbursed PRDP/PAF grants to eligible departments
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#### Expenditure

211101 General Staff Salaries	234,413	175,160	74.7%
221007 Books, Periodicals & Newspapers	1,059	663	62.6%
221009 Welfare and Entertainment	1,000	844	84.4%
221011 Printing, Stationery, Photocopying and Binding	30,000	13,770	45.9%
222001 Telecommunications	3,600	650	18.1%
225001 Consultancy Services- Short term	55,932	24,549	43.9%
225003 Taxes on (Professional) Services	40,000	15,057	37.6%
227001 Travel inland	31,944	15,973	50.0%
227004 Fuel, Lubricants and Oils	13,535	12,451	92.0%
228002 Maintenance - Vehicles	0	390	N/A
Wage Rec't:	234,413	Wage Rec't: 175,160	Wage Rec't: 74.7%
Non Wage Rec't:	181,772	Non Wage Rec't: 84,347	Non Wage Rec't: 46.4%
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>416,184</b>	<b>Total 259,507</b>	<b>Total 62.4%</b>

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	95495669 (District local service tax collected)	79.48	None
Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)	171573394 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)	30.53	
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	.00	
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities carried out	Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities carried out		

#### Expenditure

227001 Travel inland	<b>23,568</b>	17,617	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>28,961</b>	17,617	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,961</b>	<b>17,617</b>	<b>60.8%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/04/2015 (Draft Budget and Annual workplan presented to Council)	16/4/2015 (Draft Budget and Annual workplan presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	20/03/2015 (Annual District Work plan FY 2015-16 approved by coucil)	16/4/2015 (Annual District Work plan FY 2015-16 approved by coucil)	#Error	
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED	Attended workshops and seminars, submitted reports to the Ministry		

#### Expenditure

221002 Workshops and Seminars	<b>20,000</b>	11,000	55.0%
227001 Travel inland	<b>2,000</b>	1,370	68.5%

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>25,694</b>	<i>Non Wage Rec't:</i>	12,370	<i>Non Wage Rec't:</i>	48.1%
<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>25,694</b>	<b>Total</b>	<b>12,370</b>	<b>Total</b>	<b>48.1%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	Carried out field supervision	0	None
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#### Expenditure

221002 Workshops and Seminars	<b>754</b>		258	34.2%	
227001 Travel inland	<b>8,000</b>		7,974	99.7%	
227004 Fuel, Lubricants and Oils	<b>8,500</b>		7,647	90.0%	
<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>17,254</b>	<i>Non Wage Rec't:</i>	15,878	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,254</b>	<b>Total</b>	<b>15,878</b>	<b>Total</b>	<b>92.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2016)	30/9/2015 (Annual Final Accounts submitted to Auditor General for FY 2014/15)	#Error	None
Non Standard Outputs:	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Submitted monthly and quarterly financial reports, Responded to audit queries		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>10,181</b>		6,743	66.2%
227001 Travel inland	<b>12,572</b>		12,572	100.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>		1,934	77.4%

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,254	Non Wage Rec't:	21,250	Non Wage Rec't:	84.1%
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>25,254</b>	<b>Total</b>	<b>21,250</b>	<b>Total</b>	<b>84.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Non Standard Outputs: salary paid, Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services

salary paid, Burial expenses, Newspapers procured, staff welfare, facilitated for official duties, travels for DEC members done and quarterly allowance paid for councillors, paid pensioners for 3 months purchased news papers, travel to Kla, Airtime, Office Welfare

#### Expenditure

211101 General Staff Salaries	71,201	50,104	70.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	221,903	112,137	50.5%
222001 Telecommunications	2,400	917	38.2%
227001 Travel inland	10,368	3,458	33.4%
227004 Fuel, Lubricants and Oils	14,448	9,000	62.3%
211103 Allowances	7,110	1,500	21.1%
212103 Pension for Teachers	2,436,765	1,060,244	43.5%
212105 Pension and Gratuity for Local Governments	2,569,793	615,971	24.0%
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%
221001 Advertising and Public Relations	2,000	950	47.5%
221007 Books, Periodicals & Newspapers	3,000	1,472	49.1%
221009 Welfare and Entertainment	8,352	3,191	38.2%
221011 Printing, Stationery, Photocopying and Binding	3,172	1,212	38.2%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs 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>	<b>71,201</b>	<i>Wage Rec't:</i>	50,104	<i>Wage Rec't:</i>	70.4%
<i>Non Wage Rec't:</i>	<b>5,280,310</b>	<i>Non Wage Rec't:</i>	1,810,851	<i>Non Wage Rec't:</i>	34.3%
<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>5,351,511</b>	<b>Total</b>	<b>1,860,955</b>	<b>Total</b>	<b>34.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	4 contract committee meetings held, fuel procured, advertised projects ,submitted procurement report to PPDA, stationary procured, fuel procured,	0	None
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*Expenditure*

211103 Allowances	<b>8,600</b>	1,190	13.8%		
221001 Advertising and Public Relations	<b>18,506</b>	4,200	22.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>5,122</b>	3,845	75.1%		
227001 Travel inland	<b>7,268</b>	2,502	34.4%		
<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>39,496</b>	<i>Non Wage Rec't:</i>	11,737	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,496</b>	<b>Total</b>	<b>11,737</b>	<b>Total</b>	<b>29.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	Salary for Chairman paid, 3 DSC meetings held, New paper procured, Advertised for jobs,Stationary and office welfare procuredlunch and fuel procured , one study tour conducted in buikwe , wakiso and kayunga,chairmans	0	None
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	17,059	70.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	11,647	N/A
211103 Allowances	<b>38,934</b>	13,350	34.3%
212105 Pension and Gratuity for Local Governments	<b>9,601</b>	4,643	48.4%
221001 Advertising and Public Relations	<b>8,500</b>	4,250	50.0%
221003 Staff Training	<b>41,500</b>	8,505	20.5%
221007 Books, Periodicals & Newspapers	<b>1,244</b>	933	75.0%



**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs 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**

221008 Computer supplies and Information Technology (IT)	559	333	59.5%	
221009 Welfare and Entertainment	2,888	1,824	63.2%	
221011 Printing, Stationery, Photocopying and Binding	2,152	1,076	50.0%	
222001 Telecommunications	1,080	251	23.2%	
222002 Postage and Courier	145	73	50.0%	
227001 Travel inland	4,690	3,151	67.2%	
227004 Fuel, Lubricants and Oils	3,360	2,068	61.5%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 17,059	<i>Wage Rec't:</i> 70.1%	
<i>Non Wage Rec't:</i>	<b>115,214</b>	<i>Non Wage Rec't:</i> 52,103	<i>Non Wage Rec't:</i> 45.2%	
<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>139,550</b>	<b>Total 69,162</b>	<b>Total 49.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meeting held)	4 (Land board meeting held)	100.00	None
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	8 (Land application cleared)	61.54	
Non Standard Outputs:	Fuel and office maintainance, welfare, clearing land applications	Facilitated to attend handover,fuel procured		

*Expenditure*

211103 Allowances	2,000	1,970	98.5%	
221009 Welfare and Entertainment	3,593	3,230	89.9%	
227001 Travel inland	2,000	395	19.8%	
227004 Fuel, Lubricants and Oils	1,478	1,350	91.3%	
<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>9,071</b>	<i>Non Wage Rec't:</i> 6,945	<i>Non Wage Rec't:</i> 76.6%	
<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>9,071</b>	<b>Total 6,945</b>	<b>Total 76.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	.00	None
No. of Auditor Generals queries reviewed per LG	1 (Audtor Generals queries reviews)	3 (Reports of AG for Nakaloke t/c,MMC and Mbale DLG)	300.00	
Non Standard Outputs:	4 PAC meetings held	6 meetings to handle Internal Audit reports held,6 meeting held to handle IG reports held,Fuel for PAC procured		

*Expenditure*

211103 Allowances	10,904	5,000	45.9%	
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>3,000</b>	573		19.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,900		47.5%
227001 Travel inland	<b>1,600</b>	1,090		68.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,503</b>	Non Wage Rec't: 8,563	Non Wage Rec't:	43.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,503</b>	<b>Total 8,563</b>	<b>Total</b>	<b>43.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	4 council meetings held, one state of affair presented, quarter fuel procured for DEC members	0	None
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Expenditure				
211101 General Staff Salaries	<b>169,728</b>	118,974		70.1%
211103 Allowances	<b>43,479</b>	41,325		95.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	350		35.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	3,200		N/A
Wage Rec't:	<b>169,728</b>	Wage Rec't: 118,974	Wage Rec't:	70.1%
Non Wage Rec't:	<b>53,479</b>	Non Wage Rec't: 44,875	Non Wage Rec't:	83.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>223,207</b>	<b>Total 163,849</b>	<b>Total</b>	<b>73.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	one standing committee meeting held for each committee, Stationary, welfare and entertainment, fuel procured, facilitated speaker to attend a meeting kpla	0	None
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Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	4,872		N/A
211103 Allowances	<b>44,160</b>	12,000		27.2%
221009 Welfare and Entertainment	<b>1,000</b>	382		38.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	764		38.2%
227001 Travel inland	<b>2,700</b>	937		34.7%

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

227004 Fuel, Lubricants and Oils	2,400	917	38.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,260	19,872	38.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,260</b>	<b>19,872</b>	<b>38.0%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 nil

Non Standard Outputs: Salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted

Salary paid, 1 Agric show conducted, 3 field visits carried out, Computer maintained 3 times, 3 quarterly progress reports submitted, 3 sets of Agric. statistics collected.

#### Expenditure

211101 General Staff Salaries	359,847	285,497	79.3%
211103 Allowances	10,059	6,698	66.6%
221002 Workshops and Seminars	15,000	1,784	11.9%
221008 Computer supplies and Information Technology (IT)	1,500	300	20.0%
221009 Welfare and Entertainment	924	1,350	146.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
227001 Travel inland	2,000	2,419	121.0%
227004 Fuel, Lubricants and Oils	6,000	3,186	53.1%
228002 Maintenance - Vehicles	3,000	990	33.0%

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>359,847</b>	<i>Wage Rec't:</i>	285,497	<i>Wage Rec't:</i>	79.3%
<i>Non Wage Rec't:</i>	<b>41,274</b>	<i>Non Wage Rec't:</i>	17,927	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>401,120</b>	<b>Total</b>	<b>303,424</b>	<b>Total</b>	<b>75.6%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)	0	nil
Non Standard Outputs:	3 Soil and water testing kits procured, 4 supervision visits carried out, 4 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	3 crop disease and pests surveillance carried out, 653 liters of diesel procured, stationery procured, 24 farmer supervisions conducted, 24 disease incidents reported, 24 plant clinics conducted		

#### Expenditure

211103 Allowances	<b>53,110</b>	13,723	25.8%		
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	600	60.0%		
224001 Medical and Agricultural supplies	<b>15,402</b>	13,998	90.9%		
227004 Fuel, Lubricants and Oils	<b>3,300</b>	1,412	42.8%		
<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>27,441</b>	<i>Non Wage Rec't:</i>	20,171	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>	<b>45,371</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,562	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,812</b>	<b>Total</b>	<b>29,733</b>	<b>Total</b>	<b>40.8%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock type undertaken in the slaughter slabs (Cows, goats and sheep ))	100.00	nil
No of livestock by types using dips constructed	()	0 (nil)	0	
No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	33200 (Livestock vaccinated in all LLGs of mbale)	16.60	
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held	100 liters of acaricide procured, 431 vials of Newcastle Disease procured 3 technical supervision visits conducted, 3 staff meetings held 1 technical supervision visits in 9 Sub counties conducted, 22 LLGs visited, 91 Dog bites recorded, and 1320 cattle s		

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>9,080</b>	2,842	31.3%	
221002 Workshops and Seminars	<b>860</b>	45	5.2%	
221009 Welfare and Entertainment	<b>520</b>	225	43.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	114	14.3%	
224006 Agricultural Supplies	<b>17,000</b>	10,237	60.2%	
227001 Travel inland	<b>1,500</b>	119	7.9%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,158	107.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>31,760</b>	<b>15,740</b>	<b>49.6%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	( )	0 (nil)	0	nil
No. of fish ponds stocked	( )	0 (nil)	0	
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)	0	
Non Standard Outputs:	4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fields supervisions carried out.	7,000 fingerlings procured, 3 farmer trainings carried out, 3 technical fields supervisions carried out.		

*Expenditure*

211103 Allowances	<b>2,400</b>	1,674	69.8%	
224006 Agricultural Supplies	<b>7,000</b>	6,500	92.9%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,570	157.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,510</b>	<b>9,744</b>	<b>84.7%</b>	

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

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0	nil
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted	25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 3 farmer trainings conducted, 3 support supervision visits conducted
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*Expenditure*

211103 Allowances	<b>2,000</b>	1,698	84.9%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	310	38.8%
224006 Agricultural Supplies	<b>7,000</b>	6,988	99.8%
227004 Fuel, Lubricants and Oils	<b>1,710</b>	1,652	96.6%
<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>11,510</b>	<i>Non Wage Rec't:</i> 10,648	<i>Non Wage Rec't:</i> 92.5%
<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>11,510</b>	<b>Total 10,648</b>	<b>Total 92.5%</b>

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

No of businesses issued with trade licenses	( )	0 (nil)	0	nil
No of businesses inspected for compliance to the law	( )	2 (2 SACCOs In Busoba, and Nakaloke)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (nil)	0	
No of awareness radio shows participated in	0 (nil)	0 (nil)	0	
Non Standard Outputs:	Enterprise development training conducted, trained communities in general business, fuel procured, office stationary procured, supervised and inspected SACCO's	4 Enterprise development training conducted, 6 trained communities in general business, fuel procured, office stationary procured, supervised and inspected SACCO's, 4 SACCO AGMs attended, 2 CAIIP projects inspected, 5 cooperative Societies registered		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	350	N/A
221002 Workshops and Seminars	<b>4,440</b>	3,190	71.8%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	450	75.0%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	260	50	19.2%	
227004 Fuel, Lubricants and Oils	1,900	1,190	62.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,200	Non Wage Rec't: 5,230	Non Wage Rec't: 72.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,200</b>	<b>Total 5,230</b>	<b>Total 72.6%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Non Standard Outputs: 450 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities, Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV Annual review meeting, Health projects monitored

450 health workers salaries paid, Health sector plan developed, DHO Office Operational activities, Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support supervision, procured Tonner and

*Expenditure*

211101 General Staff Salaries	3,795,761	2,847,158	75.0%
211103 Allowances	5,737	1,806	31.5%
213001 Medical expenses (To employees)	2,000	614	30.7%
221002 Workshops and Seminars	193,674	100,000	51.6%
221003 Staff Training	2,800	3,725	133.0%
221007 Books, Periodicals & Newspapers	1,440	1,080	75.0%
221008 Computer supplies and Information Technology (IT)	800	1,584	198.0%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,650	2,676	101.0%	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,005	55.7%	
221012 Small Office Equipment	0	180	N/A	
223005 Electricity	6,000	2,500	41.7%	
223006 Water	2,000	1,070	53.5%	
224004 Cleaning and Sanitation	2,000	240	12.0%	
227001 Travel inland	4,000	9,756	243.9%	
227004 Fuel, Lubricants and Oils	33,057	5,500	16.6%	
228002 Maintenance - Vehicles	12,001	1,423	11.9%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,702	113.5%	
228004 Maintenance – Other	693,218	780,444	112.6%	
	<i>Wage Rec't:</i> 3,795,761	<i>Wage Rec't:</i> 2,847,158	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 47,384	<i>Non Wage Rec't:</i> 35,861	<i>Non Wage Rec't:</i> 75.7%	
	<i>Domestic Dev't:</i> 37,001	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 886,892	<i>Donor Dev't:</i> 880,444	<i>Donor Dev't:</i> 99.3%	
	<b>Total 4,767,037</b>	<b>Total 3,763,463</b>	<b>Total 78.9%</b>	

2. Lower Level Services

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	366 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	91.50	None
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	458 (CURE hospital)	38.17	
Number of outpatients that visited the NGO hospital facility	1600 (CURE NGO hospitl facility)	1018 (CURE NGO hospitl facility)	63.63	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale		

Expenditure

263318 Conditional transfers for NGO Hospitals	121,742	90,000	73.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 121,742	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 73.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 121,742</b>	<b>Total 90,000</b>	<b>Total 73.9%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	8000 (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	4717 (Bushikori, Nyondo, , thornbury, Joy hospice HC)	58.96	None
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	4724 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	94.48	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	507 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC,Ahamadiya HC III)	507.00	
Number of outpatients that visited the NGO Basic health facilities	75000 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	36274 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	48.37	
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>48,437</b>	50,051	103.3%	
<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>48,437</b>	<i>Non Wage Rec't:</i> 50,051	<i>Non Wage Rec't:</i> 103.3%	
<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>48,437</b>	<b>Total 50,051</b>	<b>Total 103.3%</b>	

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

%age of approved posts filled with qualified health workers	80 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)	108.75	None
Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (None)	100.00	
No.of trained health related training sessions held.	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	4 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	40.00	

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	300000 (Outpatients visited 35 government institutions)	296688 (Outpatients visited 35 government institutions)	98.90	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Mothers delivered from government health facilities in Mbale district)	6620 (Mothers delivered from government health facilities in Mbale district)	66.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	93 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	93.94	
No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	7263 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	145.26	
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visited the Govt Health facilities in Mbale district)	9709 (Inpatients visited the Govt Health facilities in Mbale district)	97.09	
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>185,173</b>	126,770	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>185,173</b>	126,770	68.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>185,173</b>	<b>126,770</b>	<b>68.5%</b>	

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

Non Standard Outputs:	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	4 vehicle and 11 motor bike ambulance maintained	0	None
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*Expenditure*

231004 Transport equipment	<b>37,306</b>	23,986	64.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>37,306</b>	23,986	64.3%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>37,306</b>	<b>23,986</b>	<b>64.3%</b>	

**Output: Other Capital**

0 None

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3 Completion of construction of two stance water borne toilet prisons Payment for supply of fumigation materials Photocopier spares and repair Retention of renovation works DHO Retention on children ward Busiu HCIV Retention on housing unit at Namanyonyi HC3 Retention on mortuary construction Retention on OPD shed Busoba Epicentre Screen wall Namanyonyi HC Walkway Buwangwa HC3 HUMC referral training	Completed construction of 3 stance pit latrine Nankusi HC2 Retention on mortuary construction completed at mbale municipal council.HUMC referral trained. Water borne toilet at Mbale prisons completed and training of HUMCS		
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*Expenditure*

231005 Machinery and equipment	<b>105,670</b>	59,663	56.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>105,670</b>	59,663	56.5%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>105,670</b>	<b>59,663</b>	<b>56.5%</b>

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

No of healthcentres rehabilitated	0 (None)	0 (None)	0	None
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Completed Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC	Completed Ambulance shed at Bumadanda, Bungokho mutoto HC, Nakaloke and Busoba Busano Hc Namanyonyi HC and Namawanga HC		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>44,299</b>	45,443	102.6%
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>44,299</b>	<i>Domestic Dev't:</i>	45,443	<i>Domestic Dev't:</i>	102.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,299</b>	<b>Total</b>	<b>45,443</b>	<b>Total</b>	<b>102.6%</b>

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

No of maternity wards constructed	0 (Nil)	0 (None)	0	None
No of maternity wards rehabilitated	1 (Theatre and maternity ward renovated at the headquarters,)	0 (None)	.00	
Non Standard Outputs:	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3	retentions on maternity wards at Bungokho Mutoto HC3 were paid		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>27,598</b>	17,905	64.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,598</b>	<i>Domestic Dev't:</i>	17,905	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,598</b>	<b>Total</b>	<b>17,905</b>	<b>Total</b>	<b>64.9%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Nil)	0 (None)	0	None
No of OPD and other wards constructed	2 (Payment for Completion of OPD Jewa and Bukhiende)	2 (OPD construction at Bukhiende and Jewa completed)	100.00	
Non Standard Outputs:	Nil	None		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>179,035</b>	164,426	91.8%		
<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>179,035</b>	<i>Domestic Dev't:</i>	164,426	<i>Domestic Dev't:</i>	91.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>179,035</b>	<b>Total</b>	<b>164,426</b>	<b>Total</b>	<b>91.8%</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****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	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1629 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	102.52	None
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1629 (Teachers in 104 gov't aided primary schools in the district)	102.52	
Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	None		

*Expenditure*

211101 General Staff Salaries	<b>8,970,673</b>	6,606,858	73.6%
211103 Allowances	<b>8,421</b>	13,770	163.5%
221002 Workshops and Seminars	<b>274,866</b>	6,150	2.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,000	100.0%
<i>Wage Rec't:</i>	<b>8,970,673</b>	<i>Wage Rec't:</i> 6,606,858	<i>Wage Rec't:</i> 73.6%
<i>Non Wage Rec't:</i>	<b>12,421</b>	<i>Non Wage Rec't:</i> 17,770	<i>Non Wage Rec't:</i> 143.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>274,866</b>	<i>Donor Dev't:</i> 6,150	<i>Donor Dev't:</i> 2.2%
<b>Total</b>	<b>9,257,959</b>	<b>Total 6,630,778</b>	<b>Total 71.6%</b>

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

No. of pupils sitting PLE	6900 (P7 candidates sat exams in 111 P7 schools 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,	7125 (P7 candidates sat exams in 115 P7 schools 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,	103.26	None
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	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)
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	200 (Pupils passed in grade one in 115 P7 primary schools in 2014 in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	57.14	
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1500 (Pupils who dropped out in 104 government aided primary schools of ; 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)	228 (Pupils who dropped out in 104 government aided primary schools of ; 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.)	15.20	
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	82825 (Pupils enrolled in 104 UPE primary schools in the district as 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)	86589 (Pupils enrolled in 104 UPE primary schools in the district as 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)	104.54	
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

UPE grant disbursed to 104 government aided primary schools listed hereunder; 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

*Expenditure*

263311 Conditional transfers for Primary Education

**748,703**

464,882

62.1%

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>748,703</b>	<i>Non Wage Rec't:</i>	464,882	<i>Non Wage Rec't:</i>	62.1%
<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>748,703</b>	<b>Total</b>	<b>464,882</b>	<b>Total</b>	<b>62.1%</b>

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

No. of classrooms rehabilitated in UPE	()	0 (None)	0	None
No. of classrooms constructed in UPE	8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))	3 (Classrooms Constructed in Budwale)	37.50	
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed	None		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>334,449</b>	102,517	30.7%		
<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>334,449</b>	<i>Domestic Dev't:</i>	102,517	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>334,449</b>	<b>Total</b>	<b>102,517</b>	<b>Total</b>	<b>30.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	5 (Pit latrine stances constructed at wolukyera ps)	33.33	
Non Standard Outputs:		Paid rentation for 5 stance pit latrine at Nabweya P/s. Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>72,579</b>	46,310	63.8%		
<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>72,579</b>	<i>Domestic Dev't:</i>	46,310	<i>Domestic Dev't:</i>	63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,579</b>	<b>Total</b>	<b>46,310</b>	<b>Total</b>	<b>63.8%</b>

**Function: Secondary Education**

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	3500 (Candidates passed O'level exams 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.)	3567 (Candidates passed O'level exams 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.)	101.91	None
No. of students passing O level	2000 (Students passed 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.)	1500 (Students passed 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.)	75.00	
No. of teaching and non teaching staff paid	400 (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.)	352 (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.)	88.00	
Non Standard Outputs:	NA	None		

*Expenditure*

211101 General Staff Salaries	<b>2,763,299</b>	2,073,440	75.0%
Wage Rec't:	<b>2,763,299</b>	2,073,440	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,763,299</b>	<b>2,073,440</b>	<b>75.0%</b>

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S.,	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S.,	107.96	None
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Islamic SS, Marharish SS, Bugisu Progressive SS, Noor Islamic SS, St Thomas Comprehensive College, Bugema Comprehensive SS, Semei Kakungulu High School and Nabumali Gilrls High School, Masaba High - Nauyo, Makhai SS)

## Non Standard Outputs:

Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Islamic SS, Marharish SS, Bugisu Progressive SS, Noor Islamic SS, St Thomas Comprehensive College, Bugema Comprehensive SS, Semei Kakungulu High School and Nabumali Gilrls High School, Masaba High - Nauyo, Makhai SS

## Expenditure

263319 Conditional transfers for Secondary Schools	<b>2,341,371</b>	1,560,914	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,341,371</b>	1,560,914	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,341,371</b>	<b>1,560,914</b>	<b>66.7%</b>

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

No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1765 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	117.67	None
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries 60 (Salaries paid to tutors and support staff in Nyondo Core PTC) 55 (Salaries paid to tutors and support staff in Nyondo Core PTC) 91.67

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

*Expenditure*

211101 General Staff Salaries	<b>460,165</b>	337,603	73.4%
211103 Allowances	<b>1,090,772</b>	362,243	33.2%
291001 Transfers to Government Institutions	<b>0</b>	362,243	N/A
<i>Wage Rec't:</i>	<b>460,165</b>	<i>Wage Rec't:</i> 337,603	<i>Wage Rec't:</i> 73.4%
<i>Non Wage Rec't:</i>	<b>1,090,772</b>	<i>Non Wage Rec't:</i> 724,486	<i>Non Wage Rec't:</i> 66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,550,937</b>	<b>Total 1,062,090</b>	<b>Total 68.5%</b>

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

Non Standard Outputs: Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend national meetings and school based functions Procured office stationary and welfare, Facilitated officers on official duties to submit reports to ministry 0 None

*Expenditure*

211101 General Staff Salaries	<b>36,149</b>	36,327	100.5%
221009 Welfare and Entertainment	<b>201</b>	64	31.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,015</b>	200	19.7%
227001 Travel inland	<b>19,967</b>	3,365	16.9%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	<b>36,149</b>	<i>Wage Rec't:</i>	36,327	<i>Wage Rec't:</i>	100.5%
<i>Non Wage Rec't:</i>	<b>30,691</b>	<i>Non Wage Rec't:</i>	3,629	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,840</b>	<b>Total</b>	<b>39,956</b>	<b>Total</b>	<b>59.8%</b>

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

No. of secondary schools inspected in quarter	36 (Government and private Secondary schools inspected in Mbale district)	28 (Government and private Secondary schools inspected in Mbale district)	77.78	None
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Mbale district)	5 (Tertiary institutions inspected in Mbale district)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports submitted to council)	3 (Inspection reports submitted to council)	75.00	
No. of primary schools inspected in quarter	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	100.00	
Non Standard Outputs:	NA	None		

*Expenditure*

<i>211103 Allowances</i>	<b>13,695</b>	8,842	64.6%
<i>221001 Advertising and Public Relations</i>	<b>3,270</b>	4,422	135.2%
<i>221009 Welfare and Entertainment</i>	<b>359</b>	90	25.2%
<i>227004 Fuel, Lubricants and Oils</i>	<b>10,000</b>	9,638	96.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,896</b>	22,992	79.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,896</b>	<b>22,992</b>	<b>79.6%</b>

**Output: Sports Development services**

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated District choir to national competition	0	None
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*Expenditure*

<i>211103 Allowances</i>	<b>984</b>	165	16.8%
<i>227001 Travel inland</i>	<b>3,352</b>	3,624	108.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>3,876</b>	3,381	87.2%



**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,522</b>	<i>Non Wage Rec't:</i>	7,170	<i>Non Wage Rec't:</i>	84.1%
<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>8,522</b>	<b>Total</b>	<b>7,170</b>	<b>Total</b>	<b>84.1%</b>

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

No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	2465 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C, Bukikoso PS in Bubyangu SC. Others in inclusive setting)	1232.50	None
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No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	5 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C, bukikoso operationalised)	125.00	
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Non Standard Outputs: Inspected special needs facilities and carried out support supervision

*Expenditure*

211103 Allowances	<b>1,296</b>	506	39.0%		
227004 Fuel, Lubricants and Oils	<b>1,008</b>	360	35.7%		
<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>3,353</b>	<i>Non Wage Rec't:</i>	866	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,353</b>	<b>Total</b>	<b>866</b>	<b>Total</b>	<b>25.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads***2. Lower Level Services*

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	30 (Kimwanga - Musese(7.6km), Busano - Buyago(2km), Doko - Kolonyi (3.5km), Mutoto - Busimba(2km), Nashikhaso - Namawanga(1.5km)Buwalula - Nabumali(5.5km),Busano - Buyago(6km),)	107.14	None
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	153 (Border - Bukingala(5km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bunawuzu - Madenge(4.8km), Burukuru - Bumamali(3.2km), Busano - Buwangwa(6km), Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Nabumali - Busano(6.7km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Buwalula - Nabumali(5.5km), Lwaboba - Busiu TC(8km), Mafudu - Webuta(1.4km), Nkoma - Makuduyi(6.7km), Namwenula - Nabweya (6km))	57.30	
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (None) 0 (None) 0

Non Standard Outputs: 4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted  
1 District Road committee meetings, 2 quarterly reports prepared and submitted, 6 supervisory inspections made, One Road Inventory conducted

*Expenditure*

263101 LG Conditional grants (Current)	<b>488,133</b>	206,284	42.3%
263104 Transfers to other govt. units (Current)	<b>199,384</b>	157,344	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>687,517</b>	363,628	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>687,517</b>	<b>363,628</b>	<b>52.9%</b>

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

Length in Km. of rural roads rehabilitated 0 (None) 0 (None) 0 None

Length in Km. of rural roads constructed 4 (Musola - Naloka Road rehabilitated) 4 (Km of Musola - Naloka Road rehabilitated) 100.00

Non Standard Outputs: None None

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>117,411</b>	35,047	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>117,411</b>	35,047	29.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>117,411</b>	<b>35,047</b>	<b>29.8%</b>

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

Non Standard Outputs: Maintenance of District council Hall, Works yard maintained 0 None

*Expenditure*

211101 General Staff Salaries	<b>81,606</b>	64,571	79.1%
228001 Maintenance - Civil	<b>20,568</b>	504	2.4%

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>81,606</b>	<i>Wage Rec't:</i>	64,571	<i>Wage Rec't:</i>	79.1%
<i>Non Wage Rec't:</i>	<b>22,247</b>	<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	2.3%
<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>103,853</b>	<b>Total</b>	<b>65,075</b>	<b>Total</b>	<b>62.7%</b>

**Output: Vehicle Maintenance**

0 Limited Local revenue

Non Standard Outputs: 12 District vehicles maintained, 8 District vehicles maintained

*Expenditure*

228002 Maintenance - Vehicles	<b>60,827</b>		3,886		6.4%
<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>66,074</b>	<i>Non Wage Rec't:</i>	3,886	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,074</b>	<b>Total</b>	<b>3,886</b>	<b>Total</b>	<b>5.9%</b>

**Output: Plant Maintenance**

0 None

Non Standard Outputs: 12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck. 10 District road plant maintained

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>114,243</b>		35,887		31.4%
<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>114,243</b>	<i>Non Wage Rec't:</i>	35,887	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>114,243</b>	<b>Total</b>	<b>35,887</b>	<b>Total</b>	<b>31.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; desktop computer, printer, fuel, lubricants & stationery procured	Salary paid to staff, One vehicle and one motorcycle maintained; 5 national consultations held; fuel, lubricants & stationery procured	0	None
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*Expenditure*

211101 General Staff Salaries	<b>28,127</b>	26,591	94.5%
221008 Computer supplies and Information Technology (IT)	<b>4,965</b>	4,956	99.8%
221009 Welfare and Entertainment	<b>2,160</b>	1,620	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,110	55.5%
227001 Travel inland	<b>3,112</b>	2,624	84.3%
227004 Fuel, Lubricants and Oils	<b>5,250</b>	3,938	75.0%
228002 Maintenance - Vehicles	<b>2,000</b>	1,897	94.9%
<i>Wage Rec't:</i>	<b>28,127</b>	<i>Wage Rec't:</i> 26,591	<i>Wage Rec't:</i> 94.5%
<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>19,487</b>	<i>Domestic Dev't:</i> 16,145	<i>Domestic Dev't:</i> 82.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,614</b>	<b>Total 42,736</b>	<b>Total 89.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	38 (38 sources tested for water quality throughout district)	50.67	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	65 (65 supervision visits conducted throughout district)	68.42	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	38 (38 water points tested for quality throughout district)	50.67	
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)	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	25.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout the district, 4 data collections & analysis done	2 social mobilisers' review meeting held, 33 water points monitored throughout the district, 2 data collection & analysis done		

*Expenditure*

211103 Allowances	<b>18,796</b>	16,337	86.9%
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%	
221009 Welfare and Entertainment	1,640	2,424	147.8%	
221011 Printing, Stationery, Photocopying and Binding	544	492	90.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	400	38.1%	
227004 Fuel, Lubricants and Oils	14,260	992	7.0%	
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:	36,690	Domestic Dev't: 20,744	Domestic Dev't: 56.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>36,690</b>	<b>Total 20,744</b>	<b>Total 56.5%</b>	

**7b. Water****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	
% 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	42 (8 boreholes rehabilitated in Bungokho S/C, 4 in each of Bukasakya, Bumbobi & Busiu, 5 in Lukhonge, 3 in Busoba, 2 in Nyondo & 1 in each of Bumasikeye, Nakaloke, Bukiende, Namanyonyi & Bufumbo S/C; 7 gravity flow schemes rehabilitated in Bufumbo, Bukonde, Bubyangu, Lwasso, Busano, Nyondo, Busoba & Bungokho subcounties)	35 (8 boreholes rehabilitated in Bungokho S/C, 7 in each of Bukasakya & Busiu, 4 in each of Nyondo & Lukhonge, 3 in Nakaloke, & 1 in each of Busoba & Bufumbo S/Cs)	83.33	
Non Standard Outputs:	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid	None		

*Expenditure*

228004 Maintenance – Other	81,133	66,779	82.3%
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs 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>81,133</b>	<i>Domestic Dev't:</i>	66,779	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,133</b>	<b>Total</b>	<b>66,779</b>	<b>Total</b>	<b>82.3%</b>

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

No. Of Water User Committee members trained	483 (483 water user committee members trained throughout district)	483 (483 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)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	100.00	
No. of water user committees formed.	69 (69 water user committees formed throughout district)	69 (69 water user committees formed throughout district)	100.00	
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 69 water users' committees provided throughout district & 2 sanitation committees formed	Community sensitisation done throughout district & 2 sanitation committees formed		

*Expenditure*

211103 Allowances	<b>15,192</b>	14,584	96.0%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	750	150.0%
221009 Welfare and Entertainment	<b>4,590</b>	3,985	86.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,745</b>	1,129	64.7%
227004 Fuel, Lubricants and Oils	<b>4,147</b>	1,218	29.4%
<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>26,174</b>	<i>Domestic Dev't:</i>	21,666
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,174</b>	<b>Total</b>	<b>21,666</b>
		<b>Total</b>	<b>82.8%</b>

**Output: Promotion of Sanitation and Hygiene**

0 None



**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bukasakya subcounty, 2 national consultations held	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bungokho-Mutoto subcounty
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*Expenditure*

211103 Allowances	<b>11,549</b>	9,596	83.1%
221005 Hire of Venue (chairs, projector, etc)	<b>2,600</b>	2,300	88.5%
221009 Welfare and Entertainment	<b>3,840</b>	2,009	52.3%
221011 Printing, Stationery, Photocopying and Binding	<b>209</b>	72	34.2%
222001 Telecommunications	<b>92</b>	50	54.3%
227004 Fuel, Lubricants and Oils	<b>3,710</b>	2,474	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	16,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>16,500</b>	<b>75.0%</b>

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

No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Kween district)	15 (15 new connections made on a gravity flow scheme in Kween district)	75.00	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	3750 (3750m of pipe network extended on a gravity flow scheme in Kween district)	75.00	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid	1 specific survey conducted, retentions for contracts paid, 1 data collection and analysis conducted, 1 technical supervision visit conducted		

*Expenditure*

211103 Allowances	<b>4,479</b>	3,359	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,479</b>	3,359	75.0%
227004 Fuel, Lubricants and Oils	<b>4,479</b>	3,359	75.0%
228004 Maintenance – Other	<b>66,826</b>	50,120	75.0%

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>80,263</b>	<i>Non Wage Rec't:</i>	60,197	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,263</b>	<b>Total</b>	<b>60,197</b>	<b>Total</b>	<b>75.0%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	135 (135 water quality tests conducted on 45 gravity flow schemes in eastern region)	75.00	None
Volume of water produced	0 (not planned)	0 (None)	0	
Non Standard Outputs:	not planned	None		

*Expenditure*

211103 Allowances	<b>15,000</b>	11,250	75.0%		
221012 Small Office Equipment	<b>5,000</b>	3,750	75.0%		
<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>20,000</b>	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>75.0%</b>

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,479</b>	3,359	75.0%		
227004 Fuel, Lubricants and Oils	<b>4,479</b>	3,359	75.0%		
228004 Maintenance – Other	<b>256,300</b>	192,225	75.0%		
211103 Allowances	<b>4,479</b>	3,359	75.0%		
<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>269,737</b>	<i>Non Wage Rec't:</i>	202,303	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>269,737</b>	<b>Total</b>	<b>202,303</b>	<b>Total</b>	<b>75.0%</b>

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending manafement and DTPC meetings at the district, attending to clients and staff appraised and feedback given	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the distric	0	Lack of transport to enable field staff operations and regular support supervision.
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#### Expenditure

211101 General Staff Salaries	128,665	96,493	75.0%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
227001 Travel inland	7,266	2,045	28.1%
Wage Rec't:	128,665	96,493	75.0%
Non Wage Rec't:	4,266	2,495	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
<b>Total</b>	<b>137,931</b>	<b>98,988</b>	<b>71.8%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Industrial area to check on illegal timber dealers, Kolonyi Local Forest Reserve and sub-counties where illegal activities are common on quarterly basis)	4 (3 inspections made on illegal timber dealings and 1 inspection undertaken with the timber dealers on the operation of the saw mill and kick tested it in Serere.)	100.00	Lack of transport to facilitate field operations.
Non Standard Outputs:	Routine checks and inspection and office running	Office running and movement permits issued.		

#### Expenditure

227001 Travel inland	1,011	357	35.3%
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**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,511</b>	<i>Non Wage Rec't:</i>	357	<i>Non Wage Rec't:</i>	23.6%
<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>1,511</b>	<b>Total</b>	<b>357</b>	<b>Total</b>	<b>23.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)	1 (Reconnaissance of wetlands for management planning in Namanyonyi sub-county)	50.00	Lack of departmental transport to facilitate field work.
Non Standard Outputs:	Regular wetlands inspected on their use	Inspected Namatala wetlands and Kangole-Nangashale to assess progress of contour bounds.		

*Expenditure*

211103 Allowances	<b>400</b>	400	100.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	70	14.0%
227001 Travel inland	<b>1,901</b>	873	45.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,051</b>	<i>Non Wage Rec't:</i>	1,343
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,051</b>	<b>Total</b>	<b>1,343</b>
			<b>33.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(Nangashale-Kangole follow-up implementation, Doho-Namatala follow-up implementation)	1 (One meeting held with focal point persons for mainstream ENR issues)	0	NA
Area (Ha) of Wetlands demarcated and restored	( )	0 (NA)	0	
Non Standard Outputs:	Compliance inspection of factories and other projects done, implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring	NA		

*Expenditure*

211103 Allowances	<b>1,000</b>	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	70	23.3%
222001 Telecommunications	<b>200</b>	25	12.5%
227001 Travel inland	<b>3,100</b>	2,075	66.9%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,970	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,970</b>	<b>Total</b>	<b>59.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Stakeholder meetings held at the district hqs)	1 (One stakeholder meeting held.)	50.00	Lack of transport.
Non Standard Outputs:	Office running	Routine office operations.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	150	50.0%		
227002 Travel abroad	<b>1,933</b>	2,190	113.3%		
<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>2,933</b>	<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	79.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,933</b>	<b>Total</b>	<b>2,340</b>	<b>Total</b>	<b>79.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	15 (Development projects appraised at the district level (headquarters))	8 (Monitoring and compliance surveys undertaken (Visited Turff foam mattress factory for compliance and 3 district projects and compliance on Buvera Ban. 15 monitoring of petrol stations, impementation of Kavera ban in Mbale done and visit to factories.))	53.33	Lack of transport to facilitate field operations in the department.
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Non Standard Outputs:	On spot compliance checks in various site	Schools inspection for registration process with MoE, Tand S.S.		
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*Expenditure*

227001 Travel inland	<b>1,011</b>	1,137	112.5%		
<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>1,511</b>	<i>Non Wage Rec't:</i>	1,137	<i>Non Wage Rec't:</i>	75.3%
<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>1,511</b>	<b>Total</b>	<b>1,137</b>	<b>Total</b>	<b>75.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	1 (One layout planning done for Busiu T.S)	25.00	Delayed requiaistion for funds. Lack of transoport.
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA None

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,400	400	28.6%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
227001 Travel inland	5,869	1,900	32.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,869	Non Wage Rec't: 2,500	Non Wage Rec't: 31.8%
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>7,869</b>	<b>Total 2,500</b>	<b>Total 31.8%</b>

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

No. of new land disputes settled within FY: 118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters) 138 ( Land leases prepared and delivered, land inspection made) 116.95 Inadequate funding to the board and lands sector. Lack of transport to facilitate field operations.

Non Standard Outputs: Office running 6 board meetings held.

*Expenditure*

227001 Travel inland	3,500	2,268	64.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,790	Non Wage Rec't: 2,268	Non Wage Rec't: 39.2%
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>5,790</b>	<b>Total 2,268</b>	<b>Total 39.2%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

**Output: Operation of the Community Based Seviles Department**

0 None

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted .4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated 4 Departmental Meetings held 1 computer and 1 vehicle maintained</p>	<p>Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential potrait , office maintainance, support supervision carried out, Serviced vehicle, travel inland</p>
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*Expenditure*

211101 General Staff Salaries	<b>183,942</b>	118,467	64.4%
221009 Welfare and Entertainment	<b>423</b>	200	47.2%
221011 Printing, Stationery, Photocopying and Binding	<b>350</b>	100	28.6%
221012 Small Office Equipment	<b>0</b>	875	N/A
227001 Travel inland	<b>514</b>	3,725	725.2%
227004 Fuel, Lubricants and Oils	<b>500</b>	955	191.0%
228002 Maintenance - Vehicles	<b>0</b>	480	N/A
Wage Rec't:	<b>183,942</b>	118,467	64.4%
Non Wage Rec't:	<b>1,787</b>	6,335	354.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>138,374</b>	0	0.0%
<b>Total</b>	<b>324,104</b>	<b>124,802</b>	<b>38.5%</b>

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

<p>No. of Active Community Development Workers</p> <p>20 (Active CDOs at station across the district)</p> <p>Non Standard Outputs:</p> <p>Allowanaces to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants</p>	<p>20 (Active CDOs at station across the district)</p> <p>Faciliated CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, serviced a motor vehicle and computer Conducted support supervision and monitoring to th</p>	<p>100.00</p> <p>None</p>
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*Expenditure*

211103 Allowances	<b>5,875</b>	2,596	44.2%
221009 Welfare and Entertainment	<b>717</b>	300	41.9%
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	563	62.6%
227001 Travel inland	<b>7,014</b>	1,536	21.9%

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs 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**

227004 Fuel, Lubricants and Oils	<b>1,356</b>	1,543	113.8%	
<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>8,148</b>	<i>Non Wage Rec't:</i> 3,722	<i>Non Wage Rec't:</i> 45.7%	
<i>Domestic Dev't:</i>	<b>7,713</b>	<i>Domestic Dev't:</i> 2,816	<i>Domestic Dev't:</i> 36.5%	
<i>Donor Dev't:</i>	<b>2,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,861</b>	<b>Total 6,538</b>	<b>Total 36.6%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)	15.63	None
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional mateerial, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Submitted 2 FAL report to MoGLSD, Monitored FAL programmes, Held 3 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare		

*Expenditure*

211103 Allowances	<b>7,260</b>	5,802	79.9%	
221002 Workshops and Seminars	<b>873</b>	200	22.9%	
221009 Welfare and Entertainment	<b>1,289</b>	900	69.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,319</b>	200	8.6%	
227001 Travel inland	<b>2,500</b>	3,865	154.6%	
227004 Fuel, Lubricants and Oils	<b>1,900</b>	1,500	78.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,270</b>	<i>Non Wage Rec't:</i> 12,467	<i>Non Wage Rec't:</i> 72.2%	
<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 12,467</b>	<b>Total 72.2%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	70 (Children cases (juveniles ) handled and settled in the quarter)	46.67	None
Non Standard Outputs:	Operation of Children and Youth office,PCY Programmes and YLP activities	None		

*Expenditure*

221002 Workshops and Seminars	<b>520,000</b>	5,396	1.0%	
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

UShs 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>500,715</b>	<i>Non Wage Rec't:</i>	5,396	<i>Non Wage Rec't:</i>	1.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>520,715</b>	<b>Total</b>	<b>5,396</b>	<b>Total</b>	<b>1.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)	100.00	None
Non Standard Outputs:	Youth council grant transferred for youth council activities	Youth council grant transferred for youth council activities (secretary's allowance and training of youth leaders)		

*Expenditure*

221002 Workshops and Seminars	<b>7,071</b>	5,100	72.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,071</b>	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,071</b>	<b>Total</b>	<b>5,100</b>
			<b>72.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (No Funds)	0 (None)	0	None
Non Standard Outputs:	Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised	2 PWD executive meeting held, monitored IGA projects and Transferred PWD grant to PWD groups		

*Expenditure*

211103 Allowances	<b>715</b>	1,072	150.0%
221002 Workshops and Seminars	<b>32,888</b>	25,196	76.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,603</b>	<i>Non Wage Rec't:</i>	26,268
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,603</b>	<b>Total</b>	<b>26,268</b>
			<b>78.2%</b>

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

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)	100.00	None
Non Standard Outputs:	Women council grant transferred for women council activities	Women council grant transferred for women council activities( Chairperson's allowance for support supervision, Executive meeting and gender training)women's day celebrations		

*Expenditure*

211103 Allowances	<b>715</b>	600		83.9%
221002 Workshops and Seminars	<b>7,171</b>	4,200		58.6%
<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>7,786</b>	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i>	61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>100</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,886</b>	<b>Total 4,800</b>	<b>Total</b>	<b>60.9%</b>

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

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds transferred to Aswan Bodaboda Savings and credit Association, Bugwiro Diary Youth Group, Nkoma Women Group, Alliance Health care International, Nambulamoyo mixed elderly farmers, Mafutu local farmers group, Nyondo advocacy forum for human rights, Buma	0	None
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*Expenditure*

263334 Conditional transfers for community development	<b>59,753</b>	58,744		98.3%
<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>59,753</b>	<i>Domestic Dev't:</i> 58,744	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,753</b>	<b>Total 58,744</b>	<b>Total</b>	<b>98.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted BFP 2016/17, Q2 progress report, staff welfare and entertainment procured, small office procured a photocopier equipment procured, office stationary procured, office Airtime, Prepared and submitted	0	Inadquate financial resources
	SDS GRANT Developed district capacity in data management and utilization, Harmonised coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment			

*Expenditure*

211101 General Staff Salaries	<b>43,706</b>	32,995	75.5%
221002 Workshops and Seminars	<b>8,000</b>	17,919	224.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	150	30.0%
221009 Welfare and Entertainment	<b>14,644</b>	4,105	28.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,511</b>	950	62.9%
221012 Small Office Equipment	<b>480</b>	60	12.5%
222001 Telecommunications	<b>560</b>	420	75.0%
227001 Travel inland	<b>1,720</b>	660	38.4%
227004 Fuel, Lubricants and Oils	<b>4,505</b>	1,093	24.3%
Wage Rec't:	<b>43,706</b>	Wage Rec't: 32,995	Wage Rec't: 75.5%
Non Wage Rec't:	<b>35,647</b>	Non Wage Rec't: 21,952	Non Wage Rec't: 61.6%
Domestic Dev't:	<b>13,844</b>	Domestic Dev't: 3,405	Domestic Dev't: 24.6%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,197</b>	<b>Total 58,352</b>	<b>Total 62.6%</b>

**Output: Demographic data collection**

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	Sensitised CDO's on generation of population issues	0	Limited resources
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# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211103 Allowances	<b>890</b>	400	44.9%	
221009 Welfare and Entertainment	<b>435</b>	394	90.4%	
<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>3,731</b>	<i>Non Wage Rec't:</i> 794	<i>Non Wage Rec't:</i> 21.3%	
<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>3,731</b>	<b>Total 794</b>	<b>Total 21.3%</b>	

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

Non Standard Outputs:	Monitored sub county projecets and district	Monitored sub county projecets and district	0	Monitored sub county projecets and district
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*Expenditure*

227001 Travel inland	<b>2,400</b>	2,007	83.6%	
227004 Fuel, Lubricants and Oils	<b>2,041</b>	1,021	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>6,055</b>	<i>Domestic Dev't:</i> 3,027	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,055</b>	<b>Total 3,027</b>	<b>Total 50.0%</b>	

3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Four stance pit latrines at Buwamwangups and Bumalunda constructed NUSAF 2 projects completed and monitored	Completed the construction of wanale staff house, rentention for council hall, NUSAF 2 projects completed and monitored,Completed renovation of council hall	0	None
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>2,287,177</b>	61,902	2.7%	
<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>2,287,177</b>	<i>Domestic Dev't:</i> 61,902	<i>Domestic Dev't:</i> 2.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,287,177</b>	<b>Total 61,902</b>	<b>Total 2.7%</b>	

**Output: Furniture and Fixtures (Non Service Delivery)**

0 None

# Vote: 536 Mbale District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk

Repaired sofa sets

*Expenditure*

231006 Furniture and fittings (Depreciation)	6,055	544	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,055	544	9.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,055</b>	<b>544</b>	<b>9.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.

Audit programmes reviewed, three quarterly departmental staff meetings held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. Three Treasury single account meetings & inauguration of regional audit committees attended

0 No funding to repair motorcycles, attend CPD work shops organised by IIA & ICPAU, access newspapers, staff welfare, repairs & maintenance of computers & accessories.

*Expenditure*

211101 General Staff Salaries	4,800	3,533	73.6%
221002 Workshops and Seminars	1,880	1,573	83.7%
221003 Staff Training	2,589	2,191	84.6%
221008 Computer supplies and Information Technology (IT)	373	266	71.4%
221009 Welfare and Entertainment	300	459	152.9%
221011 Printing, Stationery, Photocopying and Binding	201	240	119.6%
221017 Subscriptions	500	153	30.6%

**Vote: 536** Mbale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>4,800</b>	<i>Wage Rec't:</i>	3,533	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	<b>6,092</b>	<i>Non Wage Rec't:</i>	4,882	<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>10,892</b>	<b>Total</b>	<b>8,415</b>	<b>Total</b>	<b>77.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(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))	1 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Three lower local govts audited at the sub county headquarters of Busiu, Bungokho Mutoto and Bukhasakya for revenue and Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke audited for non wage payments. 3 secondary schools audited at Nabumali High, Nabumali SS & Nyondo SS)	25.00	Due to inadequate funding we were only able to do financial audit at the lower local governments & couldn't visit any health units.
Date of submitting Quaterly Internal Audit Reports	()	31/01/2016 (Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	0	
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, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.		

*Expenditure*

211101 General Staff Salaries	<b>29,155</b>	33,439	114.7%
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**Vote: 536** Mbale District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>		40	N/A
227001 Travel inland	<b>4,618</b>		2,869	62.1%
227004 Fuel, Lubricants and Oils	<b>5,486</b>		2,000	36.5%
<i>Wage Rec't:</i>	<b>29,155</b>	<i>Wage Rec't:</i>	33,439	<i>Wage Rec't:</i> 114.7%
<i>Non Wage Rec't:</i>	<b>10,104</b>	<i>Non Wage Rec't:</i>	4,909	<i>Non Wage Rec't:</i> 48.6%
<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>39,259</b>	<b>Total</b>	<b>38,348</b>	<b>Total</b> 97.7%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>17,812,475</b>	<i>Wage Rec't:</i>	13,345,575	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>	<b>13,043,322</b>	<i>Non Wage Rec't:</i>	6,361,606	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>	<b>3,583,242</b>	<i>Domestic Dev't:</i>	770,173	<i>Domestic Dev't:</i>	21.5%
<i>Donor Dev't:</i>	<b>1,332,331</b>	<i>Donor Dev't:</i>	896,156	<i>Donor Dev't:</i>	67.3%
<b>Total</b>	<b>35,771,371</b>	<b>Total</b>	<b>21,373,510</b>	<b>Total</b>	<b>59.8%</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****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>228,981</b>	<b>65,440</b>
<b>Sector: Works and Transport</b>				<b>17,226</b>	<b>10,251</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,226</b>	<b>10,251</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,226</b>	<b>10,251</b>
LCII: Bubyangu				6,175	6,175
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubyangu</b>		Other Transfers from Central Government	N/A	6,175	6,175
LCII: Bunawazi				2,267	0
Item: 263101 LG Conditional grants (Current)					
<b>Bumagira - Wampewo Road</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	1,356
Item: 263101 LG Conditional grants (Current)					
<b>Kilayi - Imam Hussein Road</b>		Other Transfers from Central Government	N/A	5,384	1,356
LCII: Manadege				3,400	2,720
Item: 263101 LG Conditional grants (Current)					
<b>Bunawazi - Madenge Road</b>		Other Transfers from Central Government	N/A	3,400	2,720
<b>Sector: Education</b>				<b>178,034</b>	<b>43,849</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,319</b>	<b>33,235</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>129,800</b>	<b>0</b>
LCII: Bumadanda				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Bumadanda p/s</b>		Conditional Grant to SFG	N/A	129,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,404</b>
LCII: Not Specified				0	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance Pit latrine completed at Bumadada P/s</b>		Conditional Grant to SFG	Completed	0	13,404
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,519</b>	<b>19,831</b>
LCII: Bubyangu				19,415	11,420
Item: 263311 Conditional transfers for Primary Education					
<b>BUBYANGU P/S</b>		Conditional Grant to Primary Education	N/A	10,836	6,256



**Vote: 536** Mbale District**2015/16 Quarter 3****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>228,981</b>	<b>65,440</b>
<b>BUKIKOSO P/S</b>		Conditional Grant to Primary Education	N/A	8,579	5,163
LCII: Bumadanda Item: 263311 Conditional transfers for Primary Education				8,113	5,428
<b>BUMADANDA P/S</b>		Conditional Grant to Primary Education	N/A	8,113	5,428
LCII: Kilayi Item: 263311 Conditional transfers for Primary Education				5,990	2,983
<b>KILAYI P/S</b>		Conditional Grant to Primary Education	N/A	5,990	2,983
<b>LG Function: Secondary Education</b>				<b>14,715</b>	<b>10,614</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,715</b>	<b>10,614</b>
LCII: Bumadanda Item: 263319 Conditional transfers for Secondary Schools				14,715	10,614
<b>Bubyangu SS</b>		Construction of Secondary Schools	N/A	14,715	10,614
<b>Sector: Health</b>				<b>33,722</b>	<b>5,840</b>
<b>LG Function: Primary Healthcare</b>				<b>33,722</b>	<b>5,840</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,559</b>	<b>0</b>
LCII: Bubyangu Item: 231005 Machinery and equipment				18,559	0
<b>Completion of staff house at bumadanda HC3</b>		Conditional Grant to PHC - development	N/A	18,559	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,519</b>	<b>2,519</b>
LCII: Bumadanda Item: 231001 Non Residential buildings (Depreciation)				2,519	2,519
<b>Completion of Ambulance shed Bumadanda Hc</b>		Conditional Grant to PHC - development	Completed	2,519	2,519
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>6,615</b>	<b>0</b>
LCII: Bumadanda Item: 231001 Non Residential buildings (Depreciation)				6,615	0
<b>Payment for retention of bumadanda Hc maternity</b>		Conditional Grant to PHC - development	N/A	6,615	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029</b>	<b>3,321</b>
LCII: Bumadanda Item: 263313 Conditional transfers for PHC- Non wage				6,029	3,321

**Vote: 536** Mbale District**2015/16 Quarter 3****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>228,981</b>	<b>65,440</b>
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	6,029	3,321
<b>Sector: Social Development</b>				<b>0</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,500</b>
LCII: Not Specified				0	5,500
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	0	5,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>760,159</b>	<b>146,442</b>
<b>Sector: Works and Transport</b>				<b>6,950</b>	<b>3,949</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,950</b>	<b>3,949</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,950</b>	<b>3,949</b>
LCII: Budwale				2,700	2,700
Item: 263104 Transfers to other govt. units (Current)					
<b>Budwale</b>		Other Transfers from Central Government	N/A	2,700	2,700
LCII: Bukingala				4,250	1,248
Item: 263101 LG Conditional grants (Current)					
<b>Border - Bukingala Road</b>		Other Transfers from Central Government	N/A	4,250	1,248
<b>Sector: Education</b>				<b>86,089</b>	<b>134,682</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,233</b>	<b>97,732</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,600</b>	<b>89,273</b>
LCII: Budwale				20,600	89,273
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Budwale ps</b>		Conditional Grant to SFG	Works Underway	20,600	89,273
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,633</b>	<b>8,460</b>
LCII: Budwale				8,358	4,673
Item: 263311 Conditional transfers for Primary Education					
<b>BUDWALE P/S</b>		Conditional Grant to Primary Education	N/A	8,358	4,673
LCII: Bukingala				6,275	3,786
Item: 263311 Conditional transfers for Primary Education					
<b>BUKINGALA P/S</b>		Conditional Grant to Primary Education	N/A	6,275	3,786
<b>LG Function: Secondary Education</b>				<b>50,856</b>	<b>36,949</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,856</b>	<b>36,949</b>
LCII: Budwale				50,856	36,949
Item: 263319 Conditional transfers for Secondary Schools					
<b>Wanale SS</b>		Conditional Grant to Secondary Education	N/A	50,856	36,949
<b>Sector: Health</b>				<b>8,627</b>	<b>5,012</b>
<b>LG Function: Primary Healthcare</b>				<b>8,627</b>	<b>5,012</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>8,627</b>	<b>5,012</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****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>760,159</b>	<b>146,442</b>
LCII: Bunamahe				2,598	1,694
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	2,598	1,694
LCII: Buwanangadi				6,029	3,318
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	6,029	3,318
<b>Sector: Water and Environment</b>				<b>655,786</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>655,786</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>444,099</b>	<b>0</b>
LCII: Budwale				444,099	0
Item: 312104 Other Structures					
<b>GFS construction</b>		Conditional transfer for Rural Water	N/A	444,099	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>211,687</b>	<b>0</b>
LCII: Not Specified				211,687	0
Item: 312104 Other Structures					
<b>GFS construction</b>		Conditional transfer for Rural Water	N/A	211,687	0
<b>Sector: Social Development</b>				<b>2,707</b>	<b>2,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,707</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,707</b>	<b>2,800</b>
LCII: Not Specified				2,707	2,800
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,707	2,800

**Vote: 536** Mbale District**2015/16 Quarter 3****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>182,952</b>	<b>131,388</b>
<b>Sector: Works and Transport</b>				<b>11,589</b>	<b>8,628</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,589</b>	<b>8,628</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,589</b>	<b>8,628</b>
LCII: Buzalangizo				1,913	832
Item: 263101 LG Conditional grants (Current)					
<b>Buzalangizo - Kaama Road</b>		Other Transfers from Central Government	N/A	1,913	832
LCII: Jewa				9,676	7,796
Item: 263101 LG Conditional grants (Current)					
<b>Jewa - Kaama Road</b>		Other Transfers from Central Government	N/A	4,782	4,372
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	N/A	2,479	1,009
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufumbo</b>		Other Transfers from Central Government	N/A	2,415	2,415
<b>Sector: Education</b>				<b>98,353</b>	<b>56,341</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,516</b>	<b>17,557</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,516</b>	<b>17,557</b>
LCII: Buzalangizo				5,659	3,159
Item: 263311 Conditional transfers for Primary Education					
<b>BUZALANGIZO P/S</b>		Conditional Grant to Primary Education	N/A	5,659	3,159
LCII: Jewa				23,361	10,812
Item: 263311 Conditional transfers for Primary Education					
<b>BUFUMBO P/S</b>		Conditional Grant to Primary Education	N/A	10,994	4,463
<b>JEWA P/S</b>		Conditional Grant to Primary Education	N/A	12,367	6,349
LCII: Kama				6,496	3,585
Item: 263311 Conditional transfers for Primary Education					
<b>KAMA P/S</b>		Conditional Grant to Primary Education	N/A	6,496	3,585
<b>LG Function: Secondary Education</b>				<b>62,837</b>	<b>38,784</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,837</b>	<b>38,784</b>
LCII: Jewa				62,837	38,784
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>182,952</b>	<b>131,388</b>
<b>Bufumbo SS</b>		Conditional Grant to Secondary Education	N/A	62,837	38,784
<b>Sector: Health</b>				<b>69,345</b>	<b>64,420</b>
<b>LG Function: Primary Healthcare</b>				<b>69,345</b>	<b>64,420</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>60,440</b>	<b>58,003</b>
LCII: Jewa				60,440	58,003
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of OPD unit at jewa</b>		Conditional Grant to PHC - development	N/A	60,440	58,003
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>3,099</b>
LCII: Buzalangizo				4,405	3,099
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Thornbury HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,405	3,099
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>3,318</b>
LCII: Jewa				4,500	3,318
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Jewa HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	3,318
<b>Sector: Social Development</b>				<b>3,665</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,665</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,665</b>	<b>2,000</b>
LCII: Not Specified				3,665	2,000
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,665	2,000

**Vote: 536** Mbale District**2015/16 Quarter 3****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>257,110</b>	<b>126,695</b>
<b>Sector: Works and Transport</b>				<b>16,138</b>	<b>8,753</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,138</b>	<b>8,753</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,138</b>	<b>8,753</b>
LCII: Bukasakya				10,453	7,322
Item: 263101 LG Conditional grants (Current)					
<b>Bugema - Doko Road</b>		Other Transfers from Central Government	N/A	3,967	836
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukasakya</b>		Other Transfers from Central Government	N/A	6,486	6,486
LCII: Malare				5,685	1,431
Item: 263101 LG Conditional grants (Current)					
<b>Makaga - Marale Road</b>		Other Transfers from Central Government	N/A	2,497	727
<b>Bugema - Oxford</b>		Other Transfers from Central Government	N/A	3,188	704
<b>Sector: Education</b>				<b>232,863</b>	<b>113,029</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,711</b>	<b>20,151</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,876</b>	<b>0</b>
LCII: Bukasakya				27,876	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Bugema quran ps</b>		Conditional Grant to SFG	N/A	27,876	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,835</b>	<b>20,151</b>
LCII: Bukasakya				16,645	10,204
Item: 263311 Conditional transfers for Primary Education					
<b>BUGEMA QUARAN P/S</b>		Conditional Grant to Primary Education	N/A	8,366	5,458
<b>NASHISA P/S</b>		Conditional Grant to Primary Education	N/A	8,279	4,747
LCII: Doko				21,190	9,946
Item: 263311 Conditional transfers for Primary Education					
<b>MUSOTO P/S</b>		Conditional Grant to Primary Education	N/A	21,190	9,946
<b>LG Function: Secondary Education</b>				<b>167,151</b>	<b>92,878</b>
<i>Lower Local Services</i>					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>257,110</b>	<b>126,695</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,151</b>	<b>92,878</b>
LCII: Bukasakya				167,151	92,878
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugema</b>		Conditional Grant to	N/A	167,151	92,878
<b>Comprehensive SS</b>		Secondary Education			
<b>Sector: Health</b>				<b>4,500</b>	<b>2,914</b>
<b>LG Function: Primary Healthcare</b>				<b>4,500</b>	<b>2,914</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>2,914</b>
LCII: Bukasakya				4,500	2,914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds</b>		Conditional Grant to	N/A	4,500	2,914
<b>to Bukasakya HC3</b>		PHC- Non wage			
<b>Sector: Social Development</b>				<b>3,610</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,610</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,610</b>	<b>2,000</b>
LCII: Not Specified				3,610	2,000
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds</b>		LGMSD (Former	N/A	3,610	2,000
<b>for CDD activities</b>		LGDP)			



**Vote: 536** Mbale District**2015/16 Quarter 3****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>258,149</b>	<b>181,179</b>
<b>Sector: Works and Transport</b>				<b>40,958</b>	<b>14,709</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,958</b>	<b>14,709</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,958</b>	<b>14,709</b>
LCII: Bumaena				8,871	8,871
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiende</b>		Other Transfers from Central Government	N/A	8,871	8,871
LCII: Bumutsopa				9,280	3,352
Item: 263101 LG Conditional grants (Current)					
<b>Mulatsi - Bukhiende Road</b>		Other Transfers from Central Government	N/A	5,030	1,417
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	N/A	4,250	1,936
LCII: Bunashimolo				5,384	1,083
Item: 263101 LG Conditional grants (Current)					
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	N/A	5,384	1,083
LCII: Bungwanyi				12,960	0
Item: 263101 LG Conditional grants (Current)					
<b>Mulatsi - Bukiende(MRM)</b>		Other Transfers from Central Government	N/A	12,960	0
LCII: Burukuru				4,463	1,402
Item: 263101 LG Conditional grants (Current)					
<b>Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	4,463	1,402
<b>Sector: Education</b>				<b>94,096</b>	<b>55,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,097</b>	<b>30,551</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,097</b>	<b>30,551</b>
LCII: Bumaena				3,583	2,096
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHAKOSI P/S</b>		Conditional Grant to Primary Education	N/A	3,583	2,096
LCII: Bunashimolo				15,122	7,367
Item: 263311 Conditional transfers for Primary Education					
<b>MULATSI P/S</b>		Conditional Grant to Primary Education	N/A	10,465	5,051

**Vote: 536** Mbale District**2015/16 Quarter 3****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>258,149</b>	<b>181,179</b>
<b>NABUKHOMA P/S</b>		Conditional Grant to Primary Education	N/A	4,657	2,316
LCII: Bungwanyi				13,536	7,931
Item: 263311 Conditional transfers for Primary Education					
<b>TUBEYI P/S</b>		Conditional Grant to Primary Education	N/A	4,333	2,155
<b>RONGORO P/S</b>		Conditional Grant to Primary Education	N/A	9,202	5,776
LCII: Burukuru				9,281	5,379
Item: 263311 Conditional transfers for Primary Education					
<b>BURUKURU P/S</b>		Conditional Grant to Primary Education	N/A	9,281	5,379
LCII: Bushangi				13,575	7,779
Item: 263311 Conditional transfers for Primary Education					
<b>BUMALIRO P/S</b>		Conditional Grant to Primary Education	N/A	7,845	4,389
<b>WOLUKYERA P/S</b>		Conditional Grant to Primary Education	N/A	5,730	3,389
<b>LG Function: Secondary Education</b>				<b>38,998</b>	<b>25,332</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,998</b>	<b>25,332</b>
LCII: Bumaena				38,998	25,332
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mulatsi SS</b>		Conditional Grant to Secondary Education	N/A	38,998	25,332
<b>Sector: Health</b>				<b>123,095</b>	<b>109,087</b>
<b>LG Function: Primary Healthcare</b>				<b>123,095</b>	<b>109,087</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>118,595</b>	<b>106,423</b>
LCII: Bumaena				118,595	106,423
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of OPD unit at Bukiende</b>		Conditional Grant to PHC - development	Completed	118,595	106,423
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>2,665</b>
LCII: Bumutsopa				4,500	2,665
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bukhiende HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	2,665

**Vote: 536** Mbale District**2015/16 Quarter 3****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>258,149</b>	<b>181,179</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>1,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,500</b>
LCII: Not Specified				0	1,500
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	0	1,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>221,770</b>	<b>112,304</b>
<b>Sector: Works and Transport</b>				<b>18,056</b>	<b>11,160</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,056</b>	<b>11,160</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,056</b>	<b>11,160</b>
LCII: Bulwela				8,664	8,664
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukonde</b>		Other Transfers from Central Government	N/A	8,664	8,664
LCII: Bumuluya				3,259	0
Item: 263101 LG Conditional grants (Current)					
<b>Bulweta - Bumalunda</b>		Other Transfers from Central Government	N/A	3,259	0
LCII: Nanyunza				6,133	2,497
Item: 263101 LG Conditional grants (Current)					
<b>Mafudu - Webuta(MRM)</b>		Other Transfers from Central Government	N/A	2,520	2,497
<b>Nanyunza - Makosi Road</b>		Other Transfers from Central Government	N/A	2,621	0
<b>Mafuda - Webuta Road</b>		Other Transfers from Central Government	N/A	992	0
<b>Sector: Education</b>				<b>130,987</b>	<b>69,166</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,583</b>	<b>21,534</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,583</b>	<b>21,534</b>
LCII: Bulweta				13,875	9,739
Item: 263311 Conditional transfers for Primary Education					
<b>BULWETA P/S</b>		Conditional Grant to Primary Education	N/A	8,398	5,707
<b>BUMALUNDA P/S</b>		Conditional Grant to Primary Education	N/A	5,477	4,031
LCII: Bumuluya				15,461	8,778
Item: 263311 Conditional transfers for Primary Education					
<b>BUMULUYA P/S</b>		Conditional Grant to Primary Education	N/A	8,129	4,610
<b>BUWAMWANGU P/S</b>		Conditional Grant to Primary Education	N/A	7,332	4,169
LCII: Nanyunza				4,246	3,017
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>221,770</b>	<b>112,304</b>
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	4,246	3,017
<i>LG Function: Secondary Education</i>				<b>97,405</b>	<b>47,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,405</b>	<b>47,632</b>
LCII: Bulweta				97,405	47,632
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bukonde SS</b>		Conditional Grant to Secondary Education	N/A	97,405	47,632
<b>Sector: Health</b>				<b>35,024</b>	<b>29,977</b>
<i>LG Function: Primary Healthcare</i>				<b>35,024</b>	<b>29,977</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,024</b>	<b>29,977</b>
LCII: Bumuluya				35,024	29,977
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of funds to Bungokho North HSD, Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	21,024	29,977
<b>Transfer to Bungokho North HSD</b>		Conditional Grant to PHC- Non wage	N/A	14,000	0
<b>Sector: Social Development</b>				<b>2,693</b>	<b>2,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,693</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,693</b>	<b>2,000</b>
LCII: Not Specified				2,693	2,000
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,693	2,000
<b>Sector: Public Sector Management</b>				<b>35,009</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>35,009</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,009</b>	<b>0</b>
LCII: Bulweta				35,009	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Four stance pit latrines at Bumalunda ps</b>		LGMSD (Former LGDP)	N/A	19,505	0
<b>Construction of Four stance pit latrines Buwamwangu ps</b>		LGMSD (Former LGDP)	N/A	15,505	0

**Vote: 536** Mbale District**2015/16 Quarter 3****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>253,880</b>	<b>49,779</b>
<b>Sector: Works and Transport</b>				<b>26,951</b>	<b>21,084</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,951</b>	<b>21,084</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,951</b>	<b>21,084</b>
LCII: Lwaboba				9,067	3,200
Item: 263101 LG Conditional grants (Current)					
<b>Lwaboba - Nangirima Road</b>		Other Transfers from Central Government	N/A	4,250	1,650
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	N/A	4,817	1,550
LCII: Muanda				17,884	17,884
Item: 263101 LG Conditional grants (Current)					
<b>Kimwanga - Musese (MRM)</b>		Other Transfers from Central Government	N/A	13,680	13,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumasikeye</b>		Other Transfers from Central Government	N/A	4,204	4,204
<b>Sector: Education</b>				<b>218,993</b>	<b>24,530</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,993</b>	<b>24,530</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>156,173</b>	<b>0</b>
LCII: Lubaale				20,567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Bukhamunyu ps</b>		Conditional Grant to SFG	N/A	20,567	0
LCII: Muanda				135,606	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Bukhooba p/s</b>		Conditional Grant to SFG	N/A	135,606	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Lubaale				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Bukaya Ps</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,627</b>	<b>24,530</b>
LCII: Lubaale				9,353	6,039
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>253,880</b>	<b>49,779</b>
<b>BUMWERU P/S</b>		Conditional Grant to Primary Education	N/A	3,860	2,615
<b>NAMWENULA P/S</b>		Conditional Grant to Primary Education	N/A	5,493	3,424
LCII: Lwaboba Item: 263311 Conditional transfers for Primary Education				7,261	4,311
<b>WOKUKIRI P/S</b>		Conditional Grant to Primary Education	N/A	7,261	4,311
LCII: Muanda Item: 263311 Conditional transfers for Primary Education				11,870	7,534
<b>BUMASIKEYE P/S</b>		Conditional Grant to Primary Education	N/A	6,361	4,188
<b>BUKHAMUYU P/S</b>		Conditional Grant to Primary Education	N/A	5,509	3,345
LCII: Tooma Item: 263311 Conditional transfers for Primary Education				10,142	6,647
<b>BUKAYA P/S</b>		Conditional Grant to Primary Education	N/A	5,138	3,478
<b>MAKUNDA P/S</b>		Conditional Grant to Primary Education	N/A	5,004	3,169
<b>Sector: Health</b>				<b>4,500</b>	<b>2,665</b>
<i>LG Function: Primary Healthcare</i>				<b>4,500</b>	<b>2,665</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>2,665</b>
LCII: Tooma Item: 263313 Conditional transfers for PHC- Non wage				4,500	2,665
<b>Transfer of PHC funds to Bumasikeye HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	2,665
<b>Sector: Social Development</b>				<b>3,436</b>	<b>1,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,436</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,436</b>	<b>1,500</b>
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,436	1,500
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,436	1,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>166,215</b>	<b>115,890</b>
<b>Sector: Works and Transport</b>				<b>5,060</b>	<b>5,060</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,060</b>	<b>5,060</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,060</b>	<b>5,060</b>
LCII: Bumbobi				5,060	5,060
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbobi</b>		Other Transfers from Central Government	N/A	5,060	5,060
<b>Sector: Education</b>				<b>144,115</b>	<b>102,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,049</b>	<b>22,970</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,049</b>	<b>22,970</b>
LCII: Bukhumwa				12,447	8,087
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHUMWA P/S</b>		Conditional Grant to Primary Education	N/A	6,993	4,512
<b>MUKHUWA P/S</b>		Conditional Grant to Primary Education	N/A	5,454	3,576
LCII: Bumbobi				19,652	10,038
Item: 263311 Conditional transfers for Primary Education					
<b>NAIKU P/S</b>		Conditional Grant to Primary Education	N/A	8,334	5,031
<b>BUMBOBI P/S</b>		Conditional Grant to Primary Education	N/A	11,318	5,007
LCII: Busambe				5,951	4,845
Item: 263311 Conditional transfers for Primary Education					
<b>NASYERA P/S</b>		Conditional Grant to Primary Education	N/A	5,951	4,845
<b>LG Function: Secondary Education</b>				<b>106,065</b>	<b>79,595</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,065</b>	<b>79,595</b>
LCII: Bumbobi				106,065	79,595
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Thomas ComprehensiveCollege</b>		Conditional Grant to Secondary Education	N/A	106,065	79,595
<b>Sector: Health</b>				<b>14,056</b>	<b>8,264</b>
<b>LG Function: Primary Healthcare</b>				<b>14,056</b>	<b>8,264</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>1,256</b>	<b>0</b>
LCII: Bufuya				1,256	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 536** Mbale District**2015/16 Quarter 3****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>166,215</b>	<b>115,890</b>
<b>Payment for retention of Naiku Hc maternity</b>		Conditional Grant to PHC - development	N/A	1,256	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,800</b>	<b>8,264</b>
LCII: Bufuya				5,182	3,318
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	5,182	3,318
LCII: Bumbobi				2,436	1,628
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	2,436	1,628
LCII: Busambe				5,182	3,318
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	5,182	3,318
<b>Sector: Social Development</b>				<b>2,985</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,985</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,985</b>	<b>0</b>
LCII: Not Specified				2,985	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,985	0

**Vote: 536** Mbale District**2015/16 Quarter 3****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>253,362</b>	<b>177,977</b>
<b>Sector: Works and Transport</b>				<b>77,795</b>	<b>42,364</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,795</b>	<b>42,364</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>77,795</b>	<b>42,364</b>
LCII: Bubirabi				32,997	14,402
Item: 263101 LG Conditional grants (Current)					
<b>Buwalula - Nabumali (PM)</b>		Other Transfers from Central Government	N/A	32,997	14,402
LCII: bungokho				19,802	16,553
Item: 263101 LG Conditional grants (Current)					
<b>Buwalula - Namatsale Road</b>		Other Transfers from Central Government	N/A	2,834	1,489
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	3,896	1,992
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho</b>		Other Transfers from Central Government	N/A	13,072	13,072
LCII: Khamoto				24,996	11,409
Item: 263101 LG Conditional grants (Current)					
<b>Nashikhaso - Namawanga(PM)</b>		Other Transfers from Central Government	N/A	20,250	8,922
<b>Nashikhaso - Namawanga</b>		Other Transfers from Central Government	N/A	2,479	458
<b>Siira - Musoto Road</b>		Other Transfers from Central Government	N/A	2,267	2,030
<b>Sector: Education</b>				<b>157,684</b>	<b>122,168</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,040</b>	<b>35,339</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,040</b>	<b>35,339</b>
LCII: Bubirabi				32,974	21,913
Item: 263311 Conditional transfers for Primary Education					
<b>LWALERA P/S</b>		Conditional Grant to Primary Education	N/A	5,343	2,968
<b>NAMATSALE P/S</b>		Conditional Grant to Primary Education	N/A	5,280	3,458
<b>BUBIRABI P/S</b>		Conditional Grant to Primary Education	N/A	9,968	4,928

**Vote: 536** Mbale District**2015/16 Quarter 3****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>253,362</b>	<b>177,977</b>
<b>BUMAGENI ARMY P/S</b>		Conditional Grant to Primary Education	N/A	12,383	10,559
LCII: Bushikori Item: 263311 Conditional transfers for Primary Education				8,405	4,022
<b>BUSHIKORI P/S</b>		Conditional Grant to Primary Education	N/A	8,405	4,022
LCII: Khamoto Item: 263311 Conditional transfers for Primary Education				19,660	9,404
<b>LWAMBOGO P/S</b>		Conditional Grant to Primary Education	N/A	4,791	2,179
<b>KHAMOTO P/S</b>		Conditional Grant to Primary Education	N/A	6,117	3,963
<b>LWANGOLI P/S</b>		Conditional Grant to Primary Education	N/A	8,753	3,262
<b>LG Function: Secondary Education</b>				<b>96,644</b>	<b>86,829</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,644</b>	<b>86,829</b>
LCII: Bubirabi Item: 263319 Conditional transfers for Secondary Schools				96,644	86,829
<b>Noor Islamic Institute SS</b>		Conditional Grant to Secondary Education	N/A	44,985	45,661
<b>Bungokho SS</b>		Conditional Grant to Secondary Education	N/A	51,658	41,168
<b>Sector: Health</b>				<b>14,225</b>	<b>9,444</b>
<b>LG Function: Primary Healthcare</b>				<b>14,225</b>	<b>9,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>4,498</b>
LCII: Bushikori Item: 263318 Conditional transfers for NGO Hospitals				6,607	4,498
<b>Transfer of PHC funds to Bushikori HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,607	4,498
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,618</b>	<b>4,946</b>
LCII: bungokho Item: 263313 Conditional transfers for PHC- Non wage				2,436	1,628
<b>Transfer of PHC funds to Bugema HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	1,628
LCII: Lwambogo Item: 263313 Conditional transfers for PHC- Non wage				5,182	3,318

**Vote: 536** Mbale District**2015/16 Quarter 3****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>253,362</b>	<b>177,977</b>
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	N/A	5,182	3,318
<b>Sector: Social Development</b>				<b>3,658</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,658</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,658</b>	<b>4,000</b>
LCII: Not Specified				3,658	4,000
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,658	4,000

**Vote: 536** Mbale District**2015/16 Quarter 3****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>348,814</b>	<b>218,931</b>
<b>Sector: Works and Transport</b>				<b>69,330</b>	<b>30,045</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,330</b>	<b>30,045</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>69,330</b>	<b>30,045</b>
LCII: Bumutoto				15,330	11,618
Item: 263101 LG Conditional grants (Current)					
<b>Mutoto - Bulujele Road</b>		Other Transfers from Central Government	N/A	2,727	1,297
<b>Mutoto - Busimba Road</b>		Other Transfers from Central Government	N/A	4,250	1,968
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho - Mutoto</b>		Other Transfers from Central Government	N/A	8,353	8,353
LCII: Mooni				54,000	18,427
Item: 263101 LG Conditional grants (Current)					
<b>Mutoto - Busimba (PM)</b>		Other Transfers from Central Government	N/A	54,000	18,427
<b>Sector: Education</b>				<b>242,243</b>	<b>157,304</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,864</b>	<b>35,265</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,864</b>	<b>35,265</b>
LCII: Bumboi				9,953	6,426
Item: 263311 Conditional transfers for Primary Education					
<b>BUMBOI P/S</b>		Conditional Grant to Primary Education	N/A	5,509	3,483
<b>BUSIMBA P/S</b>		Conditional Grant to Primary Education	N/A	4,444	2,944
LCII: Bumutoto				17,190	11,158
Item: 263311 Conditional transfers for Primary Education					
<b>NABISOLO P/S</b>		Conditional Grant to Primary Education	N/A	3,789	2,684
<b>MUTOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,183	2,537
<b>BUKASAKYA P/S</b>		Conditional Grant to Primary Education	N/A	9,218	5,938
LCII: Mooni				3,954	2,850
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>348,814</b>	<b>218,931</b>
<b>MOONI P/S</b>		Conditional Grant to Primary Education	N/A	3,954	2,850
LCII: Namalogo				10,244	4,193
Item: 263311 Conditional transfers for Primary Education					
<b>NAMALOGO P/S</b>		Conditional Grant to Primary Education	N/A	10,244	4,193
LCII: Nauyo				11,523	10,637
Item: 263311 Conditional transfers for Primary Education					
<b>NAUYO P/S</b>		Conditional Grant to Primary Education	N/A	11,523	10,637
<b>LG Function: Secondary Education</b>				<b>189,379</b>	<b>122,039</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,379</b>	<b>122,039</b>
LCII: Nauyo				189,379	122,039
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masaba High</b>		Conditional Grant to Secondary Education	N/A	189,379	122,039
<b>Sector: Health</b>				<b>32,868</b>	<b>28,782</b>
<b>LG Function: Primary Healthcare</b>				<b>32,868</b>	<b>28,782</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>6,663</b>
LCII: Bumboi				8,260	6,663
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ambulance shed Bungokho mutoto HC</b>		Conditional Grant to PHC - development	Completed	8,260	6,663
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>19,426</b>	<b>17,905</b>
LCII: Bumboi				19,426	17,905
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention of Bungokho Mutoto HCIII maternity ward</b>		Conditional Grant to PHC - development	Completed	19,426	17,905
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>896</b>
LCII: Bumutoto				0	896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Medical HC2</b>		Conditional Grant to NGO Hospitals	N/A	0	896
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>3,318</b>
LCII: Bumboi				5,182	3,318
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>348,814</b>	<b>218,931</b>
<b>Transfer of PHC funds to Bungokho Mutoto HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	3,318
<b>Sector: Social Development</b>				<b>4,373</b>	<b>2,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,373</b>	<b>2,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,373</b>	<b>2,800</b>
LCII: Not Specified				4,373	2,800
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	4,373	2,800

**Vote: 536** Mbale District**2015/16 Quarter 3****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>201,317</b>	<b>108,885</b>
<b>Sector: Works and Transport</b>				<b>80,005</b>	<b>32,628</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,005</b>	<b>32,628</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,005</b>	<b>32,628</b>
LCII: Bufooto				4,250	10,800
Item: 263101 LG Conditional grants (Current)					
<b>Busano - Buwangwa</b>		Other Transfers from Central Government	N/A	4,250	10,800
LCII: Busano				71,150	20,136
Item: 263101 LG Conditional grants (Current)					
<b>Busano - Buyango</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Busano - Buyango(PM)</b>		Other Transfers from Central Government	N/A	62,100	15,935
<b>Busano - Passa - Bukhabusi</b>		Other Transfers from Central Government	N/A	1,063	464
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano</b>		Other Transfers from Central Government	N/A	3,737	3,737
LCII: Buyaka				2,267	1,692
Item: 263101 LG Conditional grants (Current)					
<b>Burukuru - Bumamali Road</b>		Other Transfers from Central Government	N/A	2,267	1,692
LCII: Bwikhonje				2,338	0
Item: 263101 LG Conditional grants (Current)					
<b>Busano - Khatwelatwela Road</b>		Other Transfers from Central Government	N/A	2,338	0
<b>Sector: Education</b>				<b>95,744</b>	<b>61,206</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,553</b>	<b>20,283</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,553</b>	<b>20,283</b>
LCII: Bufooto				11,902	6,955
Item: 263311 Conditional transfers for Primary Education					
<b>BUTSONGOLA P/S</b>		Conditional Grant to Primary Education	N/A	7,332	3,904
<b>BUFOOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,570	3,051
LCII: Busano				6,574	3,831
Item: 263311 Conditional transfers for Primary Education					



**Vote: 536** Mbale District**2015/16 Quarter 3****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>201,317</b>	<b>108,885</b>
<b>BUSANO P/S</b>		Conditional Grant to Primary Education	N/A	6,574	3,831
LCII: Buyaka Item: 263311 Conditional transfers for Primary Education				13,338	6,338
<b>BUKHANAKWA P/S</b>		Conditional Grant to Primary Education	N/A	4,751	3,051
<b>BUWANGWA P/S</b>		Conditional Grant to Primary Education	N/A	8,587	3,287
LCII: Bwikhonje Item: 263311 Conditional transfers for Primary Education				5,738	3,159
<b>BUSABULO P/S</b>		Conditional Grant to Primary Education	N/A	5,738	3,159
<b>LG Function: Secondary Education</b>				<b>58,192</b>	<b>40,923</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,192</b>	<b>40,923</b>
LCII: Buyaka Item: 263319 Conditional transfers for Secondary Schools				58,192	40,923
<b>Busano SS</b>		Conditional Grant to Secondary Education	N/A	58,192	40,923
<b>Sector: Health</b>				<b>22,166</b>	<b>13,552</b>
<b>LG Function: Primary Healthcare</b>				<b>22,166</b>	<b>13,552</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,154</b>	<b>0</b>
LCII: Bwikhonje Item: 231005 Machinery and equipment				2,154	0
<b>Walkway Buwangwa HC3</b>		Conditional Grant to PHC - development	N/A	2,154	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,500</b>	<b>6,916</b>
LCII: Buyaka Item: 231001 Non Residential buildings (Depreciation)				8,500	6,916
<b>Completion of Ambulance shed Busano Hc</b>		Conditional Grant to PHC - development	Completed	8,500	6,916
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>301</b>	<b>0</b>
LCII: Bwikhonje Item: 231001 Non Residential buildings (Depreciation)				301	0
<b>Payment of retention of Buwangwa Maternity ward</b>		Conditional Grant to PHC - development	N/A	301	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,211</b>	<b>6,636</b>

**Vote: 536** Mbale District**2015/16 Quarter 3****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>201,317</b>	<b>108,885</b>
LCII: Bufooto				5,182	3,318
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	5,182	3,318
LCII: Bwikhonje				6,029	3,318
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bwangwa HC3</b>		Conditional Grant to PHC- Non wage	N/A	6,029	3,318
<b>Sector: Social Development</b>				<b>3,401</b>	<b>1,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,401</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,401</b>	<b>1,500</b>
LCII: Not Specified				3,401	1,500
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,401	1,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>566,495</b>	<b>326,974</b>
<b>Sector: Works and Transport</b>				<b>58,458</b>	<b>31,486</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,458</b>	<b>31,486</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>58,458</b>	<b>31,486</b>
LCII: Bufukhula				12,818	9,703
Item: 263101 LG Conditional grants (Current)					
<b>Busiu - Wangale Road</b>		Other Transfers from Central Government	N/A	3,896	1,587
<b>Shisala - Makhonje Road</b>		Other Transfers from Central Government	N/A	2,125	1,319
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiu</b>		Other Transfers from Central Government	N/A	6,797	6,797
LCII: Bulusambu				4,817	0
Item: 263101 LG Conditional grants (Current)					
<b>Shisala - Makhonje(MRM)</b>		Other Transfers from Central Government	N/A	4,817	0
LCII: Bunambutye				10,130	3,735
Item: 263101 LG Conditional grants (Current)					
<b>Busiu - Namawanga Road</b>		Other Transfers from Central Government	N/A	4,463	1,380
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	5,667	2,355
LCII: Buwalasi				7,863	2,322
Item: 263101 LG Conditional grants (Current)					
<b>Tooma - Buwalasi Road</b>		Other Transfers from Central Government	N/A	2,267	1,338
<b>Korani - Manafwa</b>		Other Transfers from Central Government	N/A	4,392	742
<b>Buwalasi - Namwalye</b>		Other Transfers from Central Government	N/A	1,204	242
LCII: Lumbuku				17,446	15,191
Item: 263101 LG Conditional grants (Current)					
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	14,400	14,397
<b>Railway Station - Bunanimi Road</b>		Other Transfers from Central Government	N/A	3,046	794
LCII: Musese				5,384	536

**Vote: 536** Mbale District**2015/16 Quarter 3****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>566,495</b>	<b>326,974</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kimwanga - Musese Road</b>		Other Transfers from Central Government	N/A	5,384	536
<b>Sector: Education</b>				<b>459,460</b>	<b>262,856</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,352</b>	<b>28,374</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Bunambutye				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Busiu PsBusiu</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,159</b>	<b>28,374</b>
LCII: Bufukhula				12,651	7,413
Item: 263311 Conditional transfers for Primary Education					
<b>BUSIU P/S</b>		Conditional Grant to Primary Education	N/A	12,651	7,413
LCII: Bulusambu				16,898	9,190
Item: 263311 Conditional transfers for Primary Education					
<b>LWABOBA P/S</b>		Conditional Grant to Primary Education	N/A	6,448	3,777
<b>MAKHONJE P/S</b>				N/A	10,449
LCII: Bunambutye				6,188	4,080
Item: 263311 Conditional transfers for Primary Education					
<b>BUNAMBUTYE P/S</b>		Conditional Grant to Primary Education	N/A	6,188	4,080
LCII: Lumbuku				4,491	3,365
Item: 263311 Conditional transfers for Primary Education					
<b>LUMBUKU P/S</b>		Conditional Grant to Primary Education	N/A	4,491	3,365
LCII: Musese				7,932	4,325
Item: 263311 Conditional transfers for Primary Education					
<b>MUSESE P/S</b>		Conditional Grant to Primary Education	N/A	7,932	4,325
<b>LG Function: Secondary Education</b>				<b>387,108</b>	<b>234,482</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>387,108</b>	<b>234,482</b>
LCII: Bufukhula				103,284	65,788

**Vote: 536** Mbale District**2015/16 Quarter 3****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>566,495</b>	<b>326,974</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busiu Central College SS</b>		Conditional Grant to Secondary Education	N/A	103,284	65,788
LCII: Bunambutye				165,432	96,540
Item: 263319 Conditional transfers for Secondary Schools					
<b>Musese SS</b>		Conditional Grant to Secondary Education	N/A	165,432	96,540
LCII: Buwalasi				118,391	72,155
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busiu SS</b>		Conditional Grant to Secondary Education	N/A	118,391	72,155
<b>Sector: Health</b>				<b>44,273</b>	<b>30,632</b>
<b>LG Function: Primary Healthcare</b>				<b>44,273</b>	<b>30,632</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,091</b>	<b>0</b>
LCII: Bufukhula				3,091	0
Item: 231005 Machinery and equipment					
<b>Retention on fencing front view of Busiu HCIV</b>		Conditional Grant to PHC - development	N/A	1,715	0
<b>Retention on children ward Busiu HCIV</b>		Conditional Grant to PHC - development	N/A	1,376	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,182</b>	<b>30,632</b>
LCII: Bufukhula				36,000	29,324
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Bungokho South HSD</b>		Conditional Grant to PHC- Non wage	N/A	15,000	0
<b>Transfer of PHC funds to Busiu HCIV</b>		Conditional Grant to PHC- Non wage	N/A	21,000	29,324
LCII: Bunambutye				5,182	1,307
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	5,182	1,307
<b>Sector: Social Development</b>				<b>4,304</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,304</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,304</b>	<b>2,000</b>
LCII: Not Specified				4,304	2,000
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>566,495</b>	<b>326,974</b>
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,304	2,000

**Vote: 536** Mbale District**2015/16 Quarter 3****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>365,244</b>	<b>153,406</b>
<b>Sector: Works and Transport</b>				<b>18,940</b>	<b>11,310</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,940</b>	<b>11,310</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,940</b>	<b>11,310</b>
LCII: Bunanimi				8,324	1,402
Item: 263101 LG Conditional grants (Current)					
<b>Mulatsi - Busoba Road</b>		Other Transfers from Central Government	N/A	3,436	1,402
<b>Busoba - Makhai Road</b>		Other Transfers from Central Government	N/A	4,888	0
LCII: Busoba				10,616	9,908
Item: 263101 LG Conditional grants (Current)					
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	N/A	708	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoba</b>		Other Transfers from Central Government	N/A	9,908	9,908
<b>Sector: Education</b>				<b>328,634</b>	<b>135,521</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,194</b>	<b>18,881</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Busoba				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Lwangoli Ps</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,001</b>	<b>18,881</b>
LCII: Bumasikye				3,946	1,861
Item: 263311 Conditional transfers for Primary Education					
<b>NAMWALYE P/S</b>		Conditional Grant to Primary Education	N/A	3,946	1,861
LCII: Bunambutye				7,735	4,546
Item: 263311 Conditional transfers for Primary Education					
<b>MANYENYA P/S</b>		Conditional Grant to Primary Education	N/A	7,735	4,546
LCII: Bunanimi				12,218	6,029
Item: 263311 Conditional transfers for Primary Education					
<b>BUFUKHULA P/S</b>		Conditional Grant to Primary Education	N/A	7,569	3,527

**Vote: 536** Mbale District**2015/16 Quarter 3****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>365,244</b>	<b>153,406</b>
<b>BUNANIMI P/S</b>		Conditional Grant to Primary Education	N/A	4,649	2,502
LCII: Busoba Item: 263311 Conditional transfers for Primary Education				10,103	6,446
<b>MAKHAI P/S</b>		Conditional Grant to Primary Education	N/A	5,359	3,385
<b>BUSOBA P/S</b>		Conditional Grant to Primary Education	N/A	4,744	3,061
<b>LG Function: Secondary Education</b>				<b>270,439</b>	<b>116,640</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>270,439</b>	<b>116,640</b>
LCII: Bunambutye Item: 263319 Conditional transfers for Secondary Schools				247,089	99,169
<b>Mbale Sch For the Deaf SS</b>		Conditional Grant to Secondary Education	N/A	247,089	99,169
LCII: Busoba Item: 263319 Conditional transfers for Secondary Schools				23,350	17,470
<b>Makhai Seed SS</b>		Conditional Grant to Secondary Education	N/A	23,350	17,470
<b>Sector: Health</b>				<b>13,609</b>	<b>6,574</b>
<b>LG Function: Primary Healthcare</b>				<b>13,609</b>	<b>6,574</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,555</b>	<b>0</b>
LCII: Bumasikye Item: 231005 Machinery and equipment				3,555	0
<b>Retention on OPD shed Busoba Epicentre</b>		Conditional Grant to PHC - development	N/A	3,555	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,054</b>	<b>6,574</b>
LCII: Bumasikye Item: 263313 Conditional transfers for PHC- Non wage				5,182	3,319
<b>Transfer of PHC funds to Lwangoli HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	3,319
LCII: Bunanimi Item: 263313 Conditional transfers for PHC- Non wage				2,436	1,628
<b>Transfer of PHC funds to Makhai HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	1,628
LCII: Busoba Item: 263313 Conditional transfers for PHC- Non wage				2,436	1,628



**Vote: 536** Mbale District**2015/16 Quarter 3****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>365,244</b>	<b>153,406</b>
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,628
<b>Sector: Social Development</b>				<b>4,061</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,061</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,061</b>	<b>0</b>
LCII: Not Specified				4,061	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	4,061	0

**Vote: 536** Mbale District**2015/16 Quarter 3****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>31,741</b>	<b>14,584</b>
<b>Sector: Works and Transport</b>				<b>31,741</b>	<b>14,584</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,741</b>	<b>14,584</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>31,741</b>	<b>14,584</b>
LCII: Malukhu				31,741	14,584
Item: 263101 LG Conditional grants (Current)					
<b>Road Committee operational Costs</b>		Other Transfers from Central Government	N/A	4,500	1,125
<b>Office Administrative costs</b>		Other Transfers from Central Government	N/A	27,241	13,459

**Vote: 536** Mbale District**2015/16 Quarter 3****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>60,362</b>	<b>37,599</b>
<b>Sector: Works and Transport</b>				<b>18,551</b>	<b>13,735</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,551</b>	<b>13,735</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,551</b>	<b>13,735</b>
LCII: Nabweye				14,413	10,801
Item: 263101 LG Conditional grants (Current)					
<b>Namwenula- Nabweye Road</b>		Other Transfers from Central Government	N/A	3,613	0
<b>Namwenula - Nabweye(MRM)</b>		Other Transfers from Central Government	N/A	10,800	10,801
LCII: Nambwa				4,138	2,934
Item: 263101 LG Conditional grants (Current)					
<b>Shikoye - Watakhuna Road</b>		Other Transfers from Central Government	N/A	1,204	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Lukhonje</b>		Other Transfers from Central Government	N/A	2,934	2,934
<b>Sector: Education</b>				<b>18,121</b>	<b>10,384</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,121</b>	<b>10,384</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,121</b>	<b>10,384</b>
LCII: Nabweye				5,375	3,737
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYE P/S</b>		Conditional Grant to Primary Education	N/A	5,375	3,737
LCII: Namawanga				7,640	3,953
Item: 263311 Conditional transfers for Primary Education					
<b>NAMAWANGA P/S</b>		Conditional Grant to Primary Education	N/A	7,640	3,953
LCII: Nambwa				5,107	2,694
Item: 263311 Conditional transfers for Primary Education					
<b>NAMBWA P/S</b>		Conditional Grant to Primary Education	N/A	5,107	2,694
<b>Sector: Health</b>				<b>13,442</b>	<b>9,981</b>
<b>LG Function: Primary Healthcare</b>				<b>13,442</b>	<b>9,981</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>6,663</b>
LCII: Namawanga				8,260	6,663
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>60,362</b>	<b>37,599</b>
<b>Construction of Ambulance shed Namawanga HC</b>		Conditional Grant to PHC - development	Completed	8,260	6,663
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>3,318</b>
LCII: Namawanga				5,182	3,318
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	5,182	3,318
<b>Sector: Water and Environment</b>				<b>8,260</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>8,260</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,260</b>	<b>0</b>
LCII: Namawanga				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2- stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,260	0
<b>Sector: Social Development</b>				<b>1,988</b>	<b>3,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>1,988</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,988</b>	<b>3,500</b>
LCII: Not Specified				1,988	3,500
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	1,988	3,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>147,593</b>	<b>49,895</b>
<b>Sector: Works and Transport</b>				<b>129,688</b>	<b>37,903</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>129,688</b>	<b>37,903</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>117,411</b>	<b>35,047</b>
LCII: Lwasso				117,411	35,047
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Musola - Naloka Road</b>		Roads Rehabilitation Grant	Works Underway	117,411	35,047
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,277</b>	<b>2,856</b>
LCII: Buwangolo				3,754	0
Item: 263101 LG Conditional grants (Current)					
<b>Nabweye - Bukikali Road</b>		Other Transfers from Central Government	N/A	3,754	0
LCII: Lwasso				8,523	2,856
Item: 263101 LG Conditional grants (Current)					
<b>Busamaga - Bumuluya Road</b>		Other Transfers from Central Government	N/A	5,667	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwasso</b>		Other Transfers from Central Government	N/A	2,856	2,856
<b>Sector: Education</b>				<b>15,288</b>	<b>8,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,288</b>	<b>8,492</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,288</b>	<b>8,492</b>
LCII: Buwangolo				5,122	2,806
Item: 263311 Conditional transfers for Primary Education					
<b>BUWANGOLO P/S</b>		Conditional Grant to Primary Education	N/A	5,122	2,806
LCII: Lwasso				10,166	5,686
Item: 263311 Conditional transfers for Primary Education					
<b>LWASSO P/S</b>		Conditional Grant to Primary Education	N/A	4,381	2,316
<b>MAGADA P/S</b>		Conditional Grant to Primary Education	N/A	5,785	3,370
<b>Sector: Social Development</b>				<b>2,617</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,617</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,617</b>	<b>3,500</b>
LCII: Not Specified				2,617	3,500
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>147,593</b>	<b>49,895</b>
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,617	3,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>140,504</b>	<b>80,781</b>
<b>Sector: Works and Transport</b>				<b>44,525</b>	<b>22,161</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,525</b>	<b>22,161</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,525</b>	<b>22,161</b>
LCII: Nakaloke				5,316	5,316
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke</b>		Other Transfers from Central Government	N/A	5,316	5,316
LCII: Namabasa				39,209	16,844
Item: 263101 LG Conditional grants (Current)					
<b>Doko - Kolonyi(PM)</b>		Other Transfers from Central Government	N/A	30,000	13,343
<b>Kabwangasi - Doko Road</b>		Other Transfers from Central Government	N/A	4,250	1,356
<b>Doko - Kolonyi Road</b>		Other Transfers from Central Government	N/A	4,959	2,145
<b>Sector: Education</b>				<b>77,661</b>	<b>44,250</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,661</b>	<b>44,250</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,661</b>	<b>44,250</b>
LCII: Kireka				11,175	7,261
Item: 263311 Conditional transfers for Primary Education					
<b>MASABA P/S</b>		Conditional Grant to Primary Education	N/A	11,175	7,261
LCII: Nakaloke				26,535	17,194
Item: 263311 Conditional transfers for Primary Education					
<b>NAMBOZO P/S</b>		Conditional Grant to Primary Education	N/A	6,030	3,782
<b>KOLONYI P/S</b>		Conditional Grant to Primary Education	N/A	6,298	4,820
<b>BUSAJJABWANKUM BA P/S</b>		Conditional Grant to Primary Education	N/A	6,156	3,737
<b>NAKALOKE P/S</b>		Conditional Grant to Primary Education	N/A	8,050	4,855
LCII: Namabasa				23,433	12,388
Item: 263311 Conditional transfers for Primary Education					
<b>MADARASA NAJJAHA P/S</b>		Conditional Grant to Primary Education	N/A	7,277	4,580

**Vote: 536** Mbale District**2015/16 Quarter 3****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>140,504</b>	<b>80,781</b>
<b>BIRAHA P/S</b>		Conditional Grant to Primary Education	N/A	6,275	3,478
<b>WATSEMBA P/S</b>		Conditional Grant to Primary Education	N/A	9,881	4,330
LCII: Namunsi Item: 263311 Conditional transfers for Primary Education				16,519	7,406
<b>MABALE P/S</b>		Conditional Grant to Primary Education	N/A	5,430	2,395
<b>NAMUNSI P/S</b>		Conditional Grant to Primary Education	N/A	11,089	5,012
<b>Sector: Health</b>				<b>14,867</b>	<b>11,371</b>
<b>LG Function: Primary Healthcare</b>				<b>14,867</b>	<b>11,371</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>6,032</b>
LCII: Nakaloke Item: 231001 Non Residential buildings (Depreciation)				8,260	6,032
<b>Construction of Ambulance shed Nakaloke Hc</b>		Conditional Grant to PHC - development	Completed	8,260	6,032
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>5,340</b>
LCII: Namabasa Item: 263318 Conditional transfers for NGO Hospitals				6,607	5,340
<b>Transfer of PHC funds to Kolony HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,607	5,340
<b>Sector: Social Development</b>				<b>3,450</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,450</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>3,000</b>
LCII: Kireka Item: 263334 Conditional transfers for community development				0	1,500
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	0	1,500
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,450	1,500
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,450	1,500



**Vote: 536** Mbale District**2015/16 Quarter 3****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>551,010</b>	<b>405,232</b>
<b>Sector: Works and Transport</b>				<b>90,548</b>	<b>48,508</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,548</b>	<b>48,508</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,548</b>	<b>48,508</b>
LCII: Nakaloke				90,548	48,508
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke Town council</b>		Other Transfers from Central Government	N/A	90,548	48,508
<b>Sector: Education</b>				<b>453,090</b>	<b>353,407</b>
<b>LG Function: Secondary Education</b>				<b>453,090</b>	<b>353,407</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,090</b>	<b>353,407</b>
LCII: Kireka				19,075	4,606
Item: 263319 Conditional transfers for Secondary Schools					
<b>Maharish SS</b>		Conditional Grant to Secondary Education	N/A	19,075	4,606
LCII: Mukunja				252,347	198,501
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugisu Progressive SS</b>		Conditional Grant to Secondary Education	N/A	74,836	86,516
<b>Nakaloke SS</b>		Conditional Grant to Secondary Education	N/A	177,511	111,985
LCII: Najja				181,668	150,300
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakaloke Islamic SS</b>		Conditional Grant to Secondary Education	N/A	181,668	150,300
<b>Sector: Health</b>				<b>5,182</b>	<b>3,318</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>3,318</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>3,318</b>
LCII: Nakaloke				5,182	3,318
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	5,182	3,318
<b>Sector: Social Development</b>				<b>2,190</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,190</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,190</b>	<b>0</b>
LCII: Not Specified				2,190	0
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 3****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>551,010</b>	<b>405,232</b>
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,190	0

**Vote: 536** Mbale District**2015/16 Quarter 3****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>158,325</b>	<b>130,889</b>
<b>Sector: Works and Transport</b>				<b>15,960</b>	<b>10,161</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,960</b>	<b>10,161</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,960</b>	<b>10,161</b>
LCII: Aisa				3,634	3,634
Item: 263104 Transfers to other govt. units (Current)					
<b>Namanyonyi</b>		Other Transfers from Central Government	N/A	3,634	3,634
LCII: Nabweya				5,455	532
Item: 263101 LG Conditional grants (Current)					
<b>Namanyonyi - Buwalasi Road</b>		Other Transfers from Central Government	N/A	5,455	532
LCII: Namagumba				2,125	0
Item: 263101 LG Conditional grants (Current)					
<b>Namagumba - Nankusi Road</b>		Other Transfers from Central Government	N/A	2,125	0
LCII: Nkoma				4,746	5,996
Item: 263101 LG Conditional grants (Current)					
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	4,746	5,996
<b>Sector: Education</b>				<b>90,663</b>	<b>92,443</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,221</b>	<b>23,180</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,794</b>
LCII: Nabweya				0	1,794
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for 5 stance Pit Latrine at Nabweya P/s</b>		Conditional Grant to SFG	Completed	0	1,794
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,221</b>	<b>21,386</b>
LCII: Aisa				9,068	4,860
Item: 263311 Conditional transfers for Primary Education					
<b>NAMANYONYI P/S</b>		Conditional Grant to Primary Education	N/A	9,068	4,860
LCII: Nabweya				12,194	6,426
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYA P/S</b>		Conditional Grant to Primary Education	N/A	7,245	3,590

**Vote: 536** Mbale District**2015/16 Quarter 3****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>158,325</b>	<b>130,889</b>
LWELE P/S		Conditional Grant to Primary Education	N/A	4,949	2,836
LCII: Namagumba Item: 263311 Conditional transfers for Primary Education				14,775	6,823
<b>NAMAGUMBA P/S</b>		Conditional Grant to Primary Education	N/A	8,484	4,409
<b>LUBEMBE P/S</b>		Conditional Grant to Primary Education	N/A	6,290	2,414
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				8,184	3,277
<b>NANKUSI P/S</b>		Conditional Grant to Primary Education	N/A	8,184	3,277
<b>LG Function: Secondary Education</b>				<b>46,442</b>	<b>69,263</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,442</b>	<b>69,263</b>
LCII: Aisa Item: 263319 Conditional transfers for Secondary Schools				46,442	69,263
<b>Semei Kakungulu SS</b>		Conditional Grant to Secondary Education	N/A	46,442	69,263
<b>Sector: Health</b>				<b>47,989</b>	<b>22,785</b>
<b>LG Function: Primary Healthcare</b>				<b>47,989</b>	<b>22,785</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,871</b>	<b>10,941</b>
LCII: Aisa Item: 231005 Machinery and equipment				11,560	10,941
<b>Completion of construction of 3 stance pit latrine nankusi HC2</b>		Conditional Grant to PHC - development	Completed	11,560	10,941
LCII: Nkoma Item: 231005 Machinery and equipment				20,311	0
<b>Completion of construction of pit latrine namanyonyi HC</b>		Conditional Grant to PHC - development	N/A	17,700	0
<b>Retention on housing unit at namanyonyi HC3</b>		Conditional Grant to PHC - development	N/A	644	0
<b>Screen wall namanyonyi HC</b>		Conditional Grant to PHC - development	N/A	1,967	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,500</b>	<b>6,898</b>
LCII: Nkoma				8,500	6,898

**Vote: 536** Mbale District**2015/16 Quarter 3****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>158,325</b>	<b>130,889</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ambulance shed Namanyonyi HC</b>		Conditional Grant to PHC - development	Works Underway	8,500	6,898
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,618</b>	<b>4,946</b>
LCII: Aisa				2,436	1,628
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	2,436	1,628
LCII: Nkoma				5,182	3,318
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	5,182	3,318
<b>Sector: Social Development</b>				<b>3,714</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,714</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,714</b>	<b>5,500</b>
LCII: Not Specified				3,714	5,500
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,714	5,500

**Vote: 536** Mbale District**2015/16 Quarter 3****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>2,227,138</b>	<b>54,135</b>
<b>Sector: Education</b>				<b>0</b>	<b>44,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>44,357</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>13,245</b>
LCII: Not Specified				0	13,245
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for classroom construction at Nabisolo p/s</b>		Conditional Grant to SFG	Completed	0	5,849
<b>Rentention for classroom construction at Buwangolo p/s</b>		Conditional Grant to SFG	Completed	0	7,396
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>31,112</b>
LCII: Not Specified				0	31,112
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pit latrine stances completed at Bunawire p/s</b>		Conditional Grant to SFG	Completed	0	9,719
<b>5 stance Pit latrine completed at Bukikoso P/s</b>		Conditional Grant to SFG	Completed	0	2,402
<b>Pit latrine stances completed at kama p/s</b>		Conditional Grant to SFG	Completed	0	2,283
<b>Pit latrine stances completed at Wolukyera ps</b>		Conditional Grant to SFG	Completed	0	8,973
<b>Pit latrine stances completed at Nabiri ps</b>		Conditional Grant to SFG	Completed	0	7,734
<b>Sector: Public Sector Management</b>				<b>2,227,138</b>	<b>9,778</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,227,138</b>	<b>9,778</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,227,138</b>	<b>9,778</b>
LCII: Not Specified				2,227,138	9,778
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of desks</b>		LGMSD (Former LGDP)	N/A	49,920	0
<b>Community Infrastructure Projects(CIR)</b>		Other Transfers from Central Government(NUSAF II)	Works Underway	2,177,218	9,778

**Vote: 536** Mbale District**2015/16 Quarter 3****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>367,642</b>	<b>245,759</b>
<b>Sector: Works and Transport</b>				<b>12,728</b>	<b>6,464</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,728</b>	<b>6,464</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,728</b>	<b>6,464</b>
LCII: Bubentyse				1,417	0
Item: 263101 LG Conditional grants (Current)					
<b>Bukatsa - Nabiri</b>		Other Transfers from Central Government	N/A	1,417	0
LCII: Nabumali				4,463	1,742
Item: 263101 LG Conditional grants (Current)					
<b>Nabumali - Busano Road</b>		Other Transfers from Central Government	N/A	4,463	1,742
LCII: Nyondo				6,848	4,723
Item: 263101 LG Conditional grants (Current)					
<b>Bunywaka - Nyondo</b>		Other Transfers from Central Government	N/A	2,125	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyondo</b>		Other Transfers from Central Government	N/A	4,723	4,723
<b>Sector: Education</b>				<b>342,262</b>	<b>229,669</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,212</b>	<b>24,122</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,212</b>	<b>24,122</b>
LCII: Bubentyse				4,941	3,061
Item: 263311 Conditional transfers for Primary Education					
<b>SHITULWA P/S</b>		Conditional Grant to Primary Education	N/A	4,941	3,061
LCII: Bufukhula				5,722	3,963
Item: 263311 Conditional transfers for Primary Education					
<b>NABIIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,722	3,963
LCII: Nabumali				7,135	4,071
Item: 263311 Conditional transfers for Primary Education					
<b>NABUMALI BDG P/S</b>		Conditional Grant to Primary Education	N/A	7,135	4,071
LCII: Nyondo				22,414	13,027
Item: 263311 Conditional transfers for Primary Education					
<b>NYONDO DEMO P/S</b>		Conditional Grant to Primary Education	N/A	14,672	9,094

**Vote: 536** Mbale District**2015/16 Quarter 3****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>367,642</b>	<b>245,759</b>
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	7,742	3,933
<i>LG Function: Secondary Education</i>				<b>302,050</b>	<b>205,547</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>302,050</b>	<b>205,547</b>
LCII: Bufukhula				220,310	159,772
Item: 263319 Conditional transfers for Secondary Schools					
Nyondo SS		Conditional Grant to Secondary Education	N/A	220,310	159,772
LCII: Nabumali				69,127	42,069
Item: 263319 Conditional transfers for Secondary Schools					
Nabumali SS		Conditional Grant to Secondary Education	N/A	69,127	42,069
LCII: Nyondo				12,613	3,705
Item: 263319 Conditional transfers for Secondary Schools					
Mayoga ss		Conditional Grant to Secondary Education	N/A	12,613	3,705
<b>Sector: Health</b>				<b>9,043</b>	<b>6,126</b>
<i>LG Function: Primary Healthcare</i>				<b>9,043</b>	<b>6,126</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>4,498</b>
LCII: Nyondo				6,607	4,498
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	6,607	4,498
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,436</b>	<b>1,628</b>
LCII: Bubentyse				2,436	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,628
<b>Sector: Social Development</b>				<b>3,610</b>	<b>3,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,610</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,610</b>	<b>3,500</b>
LCII: Not Specified				3,610	3,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,610	3,500



**Vote: 536** Mbale District**2015/16 Quarter 3****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>53,235</b>	<b>65,529</b>
<b>Sector: Works and Transport</b>				<b>2,934</b>	<b>2,934</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,934</b>	<b>2,934</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,934</b>	<b>2,934</b>
LCII: Bushiuyo				2,934	2,934
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanale</b>		Other Transfers from Central Government	N/A	2,934	2,934
<b>Sector: Education</b>				<b>32,722</b>	<b>18,271</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,722</b>	<b>18,271</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,722</b>	<b>18,271</b>
LCII: Bubentsye				7,127	3,806
Item: 263311 Conditional transfers for Primary Education					
<b>BUBENSTYE P/S</b>		Conditional Grant to Primary Education	N/A	7,127	3,806
LCII: Bunatsoma				7,229	3,385
Item: 263311 Conditional transfers for Primary Education					
<b>BUNABUBULO P/S</b>		Conditional Grant to Primary Education	N/A	7,229	3,385
LCII: Bushiuyo				6,732	3,649
Item: 263311 Conditional transfers for Primary Education					
<b>BUSHIUYO P/S</b>		Conditional Grant to Primary Education	N/A	6,732	3,649
LCII: Khaukha				7,222	4,546
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHOOPA P/S</b>		Conditional Grant to Primary Education	N/A	7,222	4,546
LCII: Nabanyole				4,412	2,885
Item: 263311 Conditional transfers for Primary Education					
<b>BUNAWIIRE P/S</b>		Conditional Grant to Primary Education	N/A	4,412	2,885
<b>Sector: Health</b>				<b>6,029</b>	<b>3,318</b>
<b>LG Function: Primary Healthcare</b>				<b>6,029</b>	<b>3,318</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029</b>	<b>3,318</b>
LCII: Bubentsye				6,029	3,318
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	6,029	3,318

**Vote: 536** Mbale District**2015/16 Quarter 3****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>53,235</b>	<b>65,529</b>
<b>Sector: Water and Environment</b>				<b>8,260</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,260</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,260</b>	<b>0</b>
LCII: Bushiuyo				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2- stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,260	0
<b>Sector: Social Development</b>				<b>3,290</b>	<b>12,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,290</b>	<b>12,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,290</b>	<b>12,144</b>
LCII: Not Specified				3,290	12,144
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,290	12,144
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>28,863</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>28,863</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>28,863</b>
LCII: Nabanyole				0	28,863
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of wanale staff house</b>		LGMSD (Former LGDP)	Completed	0	28,863

**Vote: 536** Mbale District**2015/16 Quarter 3****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>4,400</b>	<b>3,096</b>
<b>Sector: Health</b>				<b>4,400</b>	<b>3,096</b>
<b>LG Function: Primary Healthcare</b>				<b>4,400</b>	<b>3,096</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,400</b>	<b>3,096</b>
LCII: Boma				4,400	3,096
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to St Austin HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,400	3,096

**Vote: 536** Mbale District**2015/16 Quarter 3****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>304,925</b>	<b>143,084</b>
<b>Sector: Education</b>				<b>97,242</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,242</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>97,242</b>	<b>0</b>
LCII: Malukhu				97,242	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 1,296 desk to 24 primary schools</b>		Conditional Grant to SFG	N/A	97,242	0
<b>Sector: Health</b>				<b>176,599</b>	<b>119,279</b>
<b>LG Function: Primary Healthcare</b>				<b>176,599</b>	<b>119,279</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>37,306</b>	<b>23,986</b>
LCII: Malukhu				37,306	23,986
Item: 231004 Transport equipment					
<b>Monitoring Projects</b>		Conditional Grant to PHC - development	N/A	7,306	0
<b>Purchase of seven Bijaj type or its equivalent motor cycles</b>		Conditional Grant to PHC - development	N/A	30,000	0
<b>Vehicle &amp; Motor bike ambulance referral services</b>		Conditional Grant to PHC - development	Completed	0	23,986
<b>Output: Other Capital</b>				<b>10,146</b>	<b>5,091</b>
LCII: Malukhu				10,146	5,091
Item: 231005 Machinery and equipment					
<b>Construction of two stance water borne toilet prisons</b>		Conditional Grant to PHC - development	N/A	1,606	1,591
<b>Photocopier spares and repair</b>		Conditional Grant to PHC - development	N/A	786	0
<b>Payment for supply of fumigation materials</b>		Conditional Grant to PHC - development	N/A	3,600	3,500
<b>Retention of renovation works DHO</b>		Conditional Grant to PHC - development	N/A	954	0
<b>Procurement of a projector and projector screen</b>		Conditional Grant to PHC - development	N/A	3,200	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>121,742</b>	<b>90,000</b>
LCII: Malukhu				121,742	90,000

**Vote: 536** Mbale District**2015/16 Quarter 3****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>304,925</b>	<b>143,084</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NGO hosp - CURE</b>		Conditional Grant to PHC- Non wage	N/A	121,742	90,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>203</b>
LCII: Masaba				4,405	203
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Hospice HC3</b>		Conditional Grant to NGO Hospitals	N/A	4,405	203
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Malukhu				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Police HC3 for outreach services</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
LCII: south Central				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Mbale prisons HC3 for outreach services</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
<b>Sector: Public Sector Management</b>				<b>31,084</b>	<b>23,804</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,084</b>	<b>23,804</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,029</b>	<b>23,261</b>
LCII: Malukhu				25,029	23,261
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation and refurbishment of council hall</b>		LGMSD (Former LGDP)	Completed	18,000	18,675
<b>Holding budget conference</b>		Locally Raised Revenues	Completed	7,029	4,586
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,055</b>	<b>544</b>
LCII: Malukhu				6,055	544
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of an imported Executive Chair for District Chairman</b>	District Headquarters	LGMSD (Former LGDP)	N/A	600	0
<b>Repair of 2 sofa sets and office desk</b>		LGMSD (Former LGDP)	Completed	705	544

**Vote: 536** Mbale District**2015/16 Quarter 3****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>304,925</b>	<b>143,084</b>
Procurement of photocopier		LGMSD (Former LGDP)	N/A	3,500	0
Procurement of Printer		LGMSD (Former LGDP)	N/A	1,250	0

**Vote: 536** Mbale District**2015/16 Quarter 3****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>29,498</b>	<b>42,108</b>
<b>Sector: Health</b>				<b>29,498</b>	<b>42,108</b>
<b>LG Function: Primary Healthcare</b>				<b>29,498</b>	<b>42,108</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,092</b>	<b>13,687</b>
LCII: Nabuyonga				14,092	13,687
Item: 231005 Machinery and equipment					
<b>Retention on mortuary construction</b>		Conditional Grant to PHC - development	Completed	14,092	13,687
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,406</b>	<b>28,421</b>
LCII: IUIU				4,401	3,097
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to IUIU HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,401	3,097
LCII: North Central				11,005	25,325
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Gangama HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,405	22,025
<b>Transfer of PHC funds to Ahamadiya HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,600	3,300

**Vote: 536** Mbale District**2015/16 Quarter 3****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: Mbale Municipality</i>		<b>10,800</b>	<b>10,800</b>
<b>Sector: Works and Transport</b>				<b>10,800</b>	<b>10,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,800</b>	<b>10,800</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800</b>	<b>10,800</b>
LCII: Not Specified				10,800	10,800
Item: 263101 LG Conditional grants (Current)					
<b>Busano - Buwangwa(MRM)</b>		Other Transfers from Central Government	N/A	10,800	10,800



**Vote: 536** Mbale District**2015/16 Quarter 3****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>22,202</b>	<b>73,952</b>
<b>Sector: Education</b>				<b>0</b>	<b>34,253</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>34,253</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>34,253</b>
LCII: Not Specified				0	34,253
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>		Not Specified	N/A	0	34,253
<b>Sector: Health</b>				<b>22,202</b>	<b>39,699</b>
<b>LG Function: Primary Healthcare</b>				<b>22,202</b>	<b>39,699</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,202</b>	<b>29,945</b>
LCII: Not Specified				22,202	29,945
Item: 231005 Machinery and equipment					
<b>HUMC referral training</b>		Not Specified	Completed	22,202	29,945
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>9,754</b>
LCII: Not Specified				0	9,754
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ambulance shed at Busoba</b>		Not Specified	Completed	0	838
<b>GAVI</b>		Not Specified	Not Started	0	8,916

**Vote: 536** Mbale District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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