
Vote: 536 Mbale District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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: 03/08/2016

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

Vote: 536 Mbale District**2015/16 Quarter 4****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	465,408	51%
2a. Discretionary Government Transfers	2,479,487	2,481,258	100%
2b. Conditional Government Transfers	28,895,479	28,622,747	99%
2c. Other Government Transfers	3,607,857	837,421	23%
3. Local Development Grant	439,487	439,487	100%
4. Donor Funding	1,422,525	1,352,561	95%
Total Revenues	37,749,755	34,198,881	91%

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	1,019,161	1,019,161	91%	91%	100%
2 Finance	1,048,390	803,675	803,675	77%	77%	100%
3 Statutory Bodies	5,834,599	5,576,303	5,283,343	96%	91%	95%
4 Production and Marketing	646,085	633,422	633,384	98%	98%	100%
5 Health	5,518,350	6,108,973	6,001,191	111%	109%	98%
6 Education	17,274,150	16,792,846	16,792,840	97%	97%	100%
7a Roads and Engineering	1,119,098	805,618	805,518	72%	72%	100%
7b Water	1,255,917	1,264,170	1,251,613	101%	100%	99%
8 Natural Resources	244,599	156,320	155,607	64%	64%	100%
9 Community Based Services	1,013,651	528,248	528,248	52%	52%	100%
10 Planning	2,620,700	434,706	434,262	17%	17%	100%
11 Internal Audit	50,151	69,489	69,489	139%	139%	100%
Grand Total	37,749,755	34,192,931	33,778,331	91%	89%	99%
<i>Wage Rec't:</i>	17,928,354	17,889,719	17,889,708	100%	100%	100%
<i>Non Wage Rec't:</i>	13,693,429	12,484,934	12,190,978	91%	89%	98%
<i>Domestic Dev't</i>	4,705,448	2,465,717	2,453,164	52%	52%	99%
<i>Donor Dev't</i>	1,422,525	1,352,561	1,244,480	95%	87%	92%

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

In the FY 2015/16 the district received cumulative receipts of UGX 34,198,881,000 against the annual budget of UGX 37,749,755,000 representing 91% performance. Out of the cumulative funds received Local revenue was at 51% for both the district and LLGs, Discretionary Government transfers was at 100%, Conditional Government Transfers at 99% ,LDG was at 100% , OGT was at 23% from Road fund, YLP and Donor funding was at 95% from SDS, GAVI ,Global fund, UNICEF, VODP against annual budget. The district receipts were not at 100% due to failure to collect all the local revenue planned especially by LLG because of tax payers failed to pay the tax due to them' also OGT funds (NUSAF) were not received because the project ended. On the cumulative funds realized UGX 34,192,931,000 (91%) were allocated to Eleven (11)departments and the department expenditure was UGX 33,778,331,000(99% of the releases

Summary: Overview of Revenues and Expenditures

spent) where UGX 17,889,708,000(100% against the release) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 12,190,978,000 (98% against the release) was spent on non-wage activities by all the departments and LLGs, UGX 2,453,164,000(99% against the release) was spent on Domestic development activities and donor expenditure was UGX 1,244,480,000 (92% against the release).

All the departments spent 100% of the money that was released expect statutory bodies at 95% because some pensioners were not verified and they were not paid also water spent 99% due to non-payment for rehabilitation works on 4 gravity flow schemes because the works were incomplete by the close of the quarter. There was a balance of UGX 5,950,000 on the TSA for local revenue to run the day to day activities

Vote: 536 Mbale District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	904,922	465,408	51%
Business licences	4,718	3,266	69%
Park Fees	4,130	2,947	71%
Other licences	126	9,127	7244%
Locally Raised Revenues	228,720	68,508	30%
Local Service Tax	120,148	106,764	89%
Local hotel Tax	1,720	0	0%
Liquor licences	126	0	0%
Property related duties/fees(Property tax)	2,000	0	0%
Interest	15,000	984	7%
Animal & Crop Husbandry related Levies	300	13	4%
Agency Fees	15,000	17,624	117%
Rent & rates – Nonproduced assets – from private entities	1,000	4,518	452%
Registration of Businesses	3,300	4,517	137%
Other Fees and Charges	126,000	65,723	52%
Market /Gate Charges	6,328	4,266	67%
Inspection Fees	2,500	0	0%
Advertisements/Bill Boards	630	0	0%
Land Fees	79,000	102,536	130%
Rent & Rates from private entities	290,826	60,455	21%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	13,149	13149%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	1,015	32%
2a. Discretionary Government Transfers	2,479,487	2,481,258	100%
District Unconditional Grant - Non Wage	660,709	660,710	100%
Transfer of Urban Unconditional Grant - Wage	115,879	108,304	93%
Transfer of District Unconditional Grant - Wage	1,421,023	1,455,957	102%
Urban Unconditional Grant - Non Wage	87,811	87,811	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728	145,732	86%
Conditional Grant to DSC Chairs' Salaries	24,336	22,745	93%
2b. Conditional Government Transfers	28,895,479	28,622,747	99%
Pension and Gratuity for Local Governments	2,569,793	2,375,171	92%
Conditional Grant to Primary Education	748,703	714,450	95%
Conditional Grant to Primary Salaries	8,970,673	8,810,673	98%
Conditional Grant to Secondary Education	2,341,371	2,341,371	100%
Conditional Grant to Secondary Salaries	2,763,299	2,740,299	99%
Conditional Grant to Women Youth and Disability Grant	15,753	15,753	100%
Conditional Grant to SFG	504,270	504,270	100%
Conditional Grant to Tertiary Salaries	460,165	460,165	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	38,040	38,040	100%
Pension for Teachers	2,436,765	2,433,287	100%
Conditional transfers to DSC Operational Costs	72,236	72,236	100%
Conditional transfers to Special Grant for PWDs	32,888	32,888	100%
Conditional transfer for Rural Water	835,790	835,790	100%
Conditional Grant to PHC Salaries	3,795,761	3,938,382	104%

Vote: 536 Mbale District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Community Polytechnics	76,400	76,400	100%
Conditional Transfers for Primary Teachers Colleges	408,854	408,854	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903	221,903	100%
Conditional transfers to Production and Marketing	225,519	225,519	100%
Roads Rehabilitation Grant	117,411	117,411	100%
Conditional Grant to Community Devt Assistants Non Wage	4,375	4,375	100%
Conditional Grant to Agric. Ext Salaries	207,490	207,490	100%
Conditional Grant to Urban Water	370,000	370,000	100%
Conditional Grant to PHC- Non wage	231,622	231,622	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	18,342	100%
Conditional Grant to Functional Adult Lit	17,270	17,268	100%
Conditional Grant to Health Training Schools	605,518	605,518	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to NGO Hospitals	170,179	170,179	100%
Conditional Grant to PAF monitoring	81,917	81,917	100%
Conditional Grant to PHC - development	430,909	430,909	100%
2c. Other Government Transfers	3,607,857	837,421	23%
Youth Livelihood Grant	500,000	219,296	44%
Roads Maintenance- URF	801,760	578,483	72%
Recruitment for DSC	41,500	8,505	20%
PLE	12,000	13,770	115%
Other Transfers from Central Government		7,588	
NUSAF2	2,177,218	9,778	0%
CAIIP II	30,000	0	0%
Banana Disease Control (MAIIF)	45,378	0	0%
3. Local Development Grant	439,487	439,487	100%
LGMSD (Former LGDP)	439,487	439,487	100%
4. Donor Funding	1,422,525	1,352,561	95%
SDS	801,821	282,056	35%
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	548,851	2744%
OVC	5,000	0	0%
Other Donors ie WHO, etc	450,000	511,793	114%
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%

Vote: 536 Mbale District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Donor Funding(AVIAN FLU)	5,000	0	0%
Crane Bank	100	0	0%
Community Serv. Prog.	5,000	0	0%
PCY	20,000	0	0%
Total Revenues	37,749,755	34,198,881	91%

(i) Cummulative Performance for Locally Raised Revenues

The district had budgeted to collect UGX 904,922,000 from local revenue for both the district and LLG however the district only collected UGX 465,408,000 where UGX 396,900,000 was for the district and UGX 68,508,000 was for LLG giving overall performance of 51%. 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 the District received a total of UGX 31,814,453,000 giving a percentage performance of 100% as it was planned. All the central Government were received in the FY 2015/16. The OGT received was UGX 837,421,000 from URF and YLP giving a performance of 23% which was low because URF grant was cut in the middle of the year and NUSAF was never realized as the project closed

(iii) Cummulative Performance for Donor Funding

The district had estimated to receive UGX. 1,422,525,000 from donors and the district received a total of UGX 1,352,561,000 giving a percentage performance of 95%. The funds were received from SDS, GAVI, Global fund, Vegetable oil etc.

Vote: 536 Mbale District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,085,624	981,820	90%	271,406	148,517	55%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	20,820	93%	5,595	3,146	56%
Locally Raised Revenues	144,630	88,126	61%	36,158	31,508	87%
Multi-Sectoral Transfers to LLGs	203,690	207,901	102%	50,923	63,205	124%
District Unconditional Grant - Non Wage	215,877	171,524	79%	53,969	32,622	60%
Transfer of District Unconditional Grant - Wage	426,903	421,306	99%	106,726	0	0%
<i>Development Revenues</i>	38,442	37,341	97%	9,611	0	0%
LGMSD (Former LGDP)	38,442	37,341	97%	9,611	0	0%
Total Revenues	1,124,066	1,019,161	91%	281,017	148,517	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,624	981,820	90%	271,406	155,410	57%
Wage	542,782	529,610	98%	135,696	27,076	20%
Non Wage	542,842	452,211	83%	135,711	128,334	95%
<i>Development Expenditure</i>	38,442	37,341	97%	9,611	18,238	190%
Domestic Development	38,442	37,341	97%	9,611	18,238	190%
Donor Development	0	0		0	0	
Total Expenditure	1,124,067	1,019,161	91%	281,017	173,648	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY 2015/16 the department had received a cumulative amount of UGX 1,019,161,000 representing 91% of the annual budget both at the district and Town council. Of the amount that was received UGX 981,820,000 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 4 quarters was UGX 1,019,161,000(91%) including staff wages of UGX 529,610,000.

In the quarter under review the department received UGX 148,517,000 (53%) of planned quarter budget for recurrent activities and spent UGX 173,648,000(62%). The receipts were low because of inadequate local revenue allocated to departments however the over expenditure in the quarter was due to unspent balance from the previous quarters

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
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	80
Function Cost (UShs '000)	1,124,067	1,019,161
Cost of Workplan (UShs '000):	1,124,067	1,019,161

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 vehicle, bicycles, Ofiice welfare procured, ,Verified staff on payroll, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription, Verified payroll and pensioners, Procured Toner for IPPS printer Printing paper, Airtime , Antivirus and Verified pensioner and payroll Supervision, Submission of pension files, Facilitated officer to attend UNATU, Trained staff in procurement, fuel procured, Submitted staff data Management, held a workshop on Team building and Performance , paid Tuition fees for staff ,Capacity needs assessment carried out

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,048,390	803,675	77%	262,097	210,723	80%
Conditional Grant to PAF monitoring	36,732	33,939	92%	9,183	12,018	131%
Locally Raised Revenues	130,363	115,088	88%	32,591	25,632	79%
Multi-Sectoral Transfers to LLGs	535,043	365,636	68%	133,761	98,700	74%
District Unconditional Grant - Non Wage	111,839	61,587	55%	27,960	22,107	79%
Transfer of District Unconditional Grant - Wage	234,413	227,425	97%	58,603	52,265	89%
Total Revenues	1,048,390	803,675	77%	262,097	210,723	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,048,390	803,675	77%	262,097	210,723	80%
Wage	234,413	227,425	97%	58,603	52,265	89%
Non Wage	813,977	576,250	71%	203,494	158,458	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,048,390	803,675	77%	262,097	210,723	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY 2015/16 the department had received a cumulative total of UGX 803,675,000 representing 77% including UGX 365,636,000 for LLGs and spent a total of UGX 803,675,000(77%) 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 100% as it was planned in the 4 quarters rather at 77% 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 210,723,000 (80%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. Out of the funds received UGX 98,700,000 was money that was received and spent by the 20 LLGs. The total expenditure in the quarter was UGX 210,723,000(80%) 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2016	30/7/2015
Value of LG service tax collection	120147712	105468419
Value of Hotel Tax Collected	1720000	0
Value of Other Local Revenue Collections	561962000	295505443
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
<i>Function Cost (UShs '000)</i>	1,048,390	803,675
<i>Cost of Workplan (UShs '000):</i>	1,048,390	803,675

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 ,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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,834,599	5,576,303	96%	1,458,650	1,450,406	99%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	4,945	118%	1,051	2,306	219%
Conditional transfers to DSC Operational Costs	72,236	72,236	100%	18,059	18,059	100%
Conditional transfers to Councillors allowances and E	221,903	221,903	100%	55,476	141,870	256%
Pension for Teachers	2,436,765	2,433,287	100%	609,191	607,453	100%
Pension and Gratuity for Local Governments	2,569,793	2,375,171	92%	642,448	545,137	85%
Locally Raised Revenues	152,444	41,741	27%	38,111	25,311	66%
Other Transfers from Central Government	41,500	8,505	20%	10,375	0	0%
District Unconditional Grant - Non Wage	42,369	155,758	368%	10,592	54,712	517%
Conditional Grant to DSC Chairs' Salaries	24,336	22,745	93%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	169,728	145,678	86%	42,432	26,704	63%
Transfer of District Unconditional Grant - Wage	71,201	66,215	93%	17,800	16,138	91%
Total Revenues	5,834,599	5,576,303	96%	1,458,650	1,450,406	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,834,599	5,283,343	91%	1,458,650	3,112,210	213%
Wage	265,264	234,665	88%	66,316	48,528	73%
Non Wage	5,569,335	5,048,679	91%	1,392,334	3,063,682	220%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	5,834,599	5,283,343	91%	1,458,650	3,112,210	213%
C: Unspent Balances:						
<i>Recurrent Balances</i>		292,960	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		292,960	5%			

In the FY 2015/16 the department received a cumulative total of UGX 5,576,303,000 (96%) 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 5,283,343,000 (91%) on all the recurrent activities. The cumulative expenditure in the 4 quarters was at 91% 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 1,450,406,000 representing 99% of the quarterly budget. The expenditure in the quarter was UGX 3,112,210,000 and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff). The over expenditure in the quarter was due to unspent balance from the previous quarters. At the end of the quarter there was a balance of UGX 292,960,000 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>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	13	12
No. of Land board meetings	4	8
No. of Auditor Generals queries reviewed per LG	1	7
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	5,834,599	5,283,343
Cost of Workplan (UShs '000):	5,834,599	5,283,343

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 3 contract committee meetings held, Salary for Chairman paid, DSC meetings held, Advertised for jobs, Stationary procured, 4 Land board meeting held,4 Land application cleared 1 Reports of AG for Nakaloke t/c,MMC and Mbale DLG 1 meetings to handle Internal Audit reports held,1 meeting held to handle IG reports held, Fuel for PAC procured ,2 council meetings held

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	485,441	513,657	106%	121,360	136,363	112%
Conditional Grant to Agric. Ext Salaries	207,490	207,490	100%	51,872	55,263	107%
Conditional transfers to Production and Marketing	115,354	115,354	100%	28,839	28,839	100%
Locally Raised Revenues	10,241	6,451	63%	2,560	2,861	112%
District Unconditional Grant - Non Wage	0	1,691		0	0	
Transfer of District Unconditional Grant - Wage	152,357	182,671	120%	38,089	49,400	130%
<i>Development Revenues</i>	160,643	119,765	75%	40,161	27,541	69%
Conditional transfers to Production and Marketing	110,165	110,165	100%	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%
Total Revenues	646,085	633,422	98%	161,521	163,904	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,441	513,656	106%	121,360	148,701	123%
Wage	359,847	390,160	108%	89,962	104,663	116%
Non Wage	125,595	123,496	98%	31,399	44,038	140%
<i>Development Expenditure</i>	160,643	119,727	75%	40,161	110,165	274%
Domestic Development	155,543	110,165	71%	38,886	110,165	283%
Donor Development	5,100	9,562	187%	1,275	0	0%
Total Expenditure	646,085	633,384	98%	161,521	258,866	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38	0%			
Domestic Development		0	0%			
Donor Development		38	1%			
Total Unspent Balance (Provide details as an annex)		38	0%			

By the end of Fourth Quarter the department had received UGX633,422,000 representing 98% of the annual budget. Out of the funds received UGX 513,657,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant where as UGX 119,765,000 was development revenue such as PRDP and donor funding. The total expenditure in the 4 quarters was UGX 633,384 ,000 (98%) of the planned expenditure where development expenditure was at 106% and recurrent expenditure was at 75% against the plan.

In the Fourth quarter the department received UGX 163,904,000 (101%) and spent UGX 258,866,000 (160%) including Ext-agricultural staff salary. The over expenditure in the quarter was due to the balance carried forward from the previous quarters.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	19	019
Function Cost (UShs '000)	0	0

Vote: 536 Mbale District**2015/16 Quarter 4*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	200000	140700
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	638,885	626,354
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	7,200	7,030
Cost of Workplan (UShs '000):	646,085	633,384

1 quarterly field supervisions carried out, 572 liters of diesel procured, Lukhonge Farmers resource center maintained, 1 Quarterly reports submitted to MAAIF, staff welfare maintained, internet modem volume provided, stationery provided, Agriculture statistics collected, Monitoring of sub county project carried out. 3 crop disease and pests surveillances carried out, 143 liters of fuel procured, 1 stationery and computer supplies procured, 150 banana demonstration sites established, 134 bags of irish potato seed procured and distributed, 3 technical field visits carried out, 3 Avian flu surveillance visits carried out

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,200,549	4,341,513	103%	1,050,137	1,191,674	113%
Conditional Grant to PHC Salaries	3,795,761	3,938,382	104%	948,940	1,091,224	115%
Conditional Grant to PHC- Non wage	231,622	231,622	100%	57,906	57,906	100%
Conditional Grant to NGO Hospitals	170,179	170,179	100%	42,545	42,545	100%
Locally Raised Revenues	2,987	837	28%	747	0	0%
District Unconditional Grant - Non Wage	0	493		0	0	
<i>Development Revenues</i>	1,317,801	1,767,460	134%	329,450	455,776	138%
Conditional Grant to PHC - development	430,909	430,909	100%	107,727	0	0%
Donor Funding	886,892	1,336,551	151%	221,723	455,776	206%
Total Revenues	5,518,350	6,108,973	111%	1,379,587	1,647,450	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,200,549	4,341,514	103%	1,050,138	1,191,674	113%
Wage	3,795,761	3,938,382	104%	948,940	1,091,224	115%
Non Wage	404,788	403,132	100%	101,197	100,450	99%
<i>Development Expenditure</i>	1,317,801	1,659,678	126%	329,450	467,810	142%
Domestic Development	430,909	430,909	100%	107,727	119,486	111%
Donor Development	886,892	1,228,768	139%	221,723	348,324	157%
Total Expenditure	5,518,350	6,001,191	109%	1,379,588	1,659,484	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		107,782	8%			
Domestic Development		0	0%			
Donor Development		107,782	12%			
Total Unspent Balance (Provide details as an annex)		107,782	2%			

By the end of FY 2015/16 the department had received a cumulative total of UGX 6,108,973,000 representing 111% of the annual budget of which UGX 4,341,513,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 1,767,46,000 was development revenue from PHC-development, donor funding (SDS, GAVI, Goba fund and MTRAC, MOH). The over receipts and Expenditure in this year was due to donor funding on massive immunisation. The cumulative expenditure in the quarter was UGX 6,001,191,000 of the planned expenditure of which GX 4,341,514,000 was spent on recurrent activities including staff wages and UGX 1,659,678,000 was spent on development activities.

In the quarter under review the department received a total of UGX 1,647,450,000 representing 119% of the planned quarter budget from local revenue ,government grant, and donor funding. On the fund received recurrent revenue was 113% and development revenue was 138% against the planned. The expenditure in the quarter was UGX 1,659,484,000 (120%) including PHC wages.The over receipt in the quarter was because in the year we had more donor funding due to massive immunisation. The balance was UGX 107,782,000 on Global fund account

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

The un spent balance was donor funding for Global fund not spent because donors run calender years therefore will be spent in first quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	40	10
No. of VHT trained and equipped (PRDP)	3000	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	539000000	2095910648
Value of health supplies and medicines delivered to health facilities by NMS	210	184
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	29
%age of approved posts filled with trained health workers	87	94
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	63000	54205
No. and proportion of deliveries in the District/General hospitals	10000	8868
Number of total outpatients that visited the District/ General Hospital(s).	64000	67712
Number of inpatients that visited the NGO hospital facility	1200	890
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	453
Number of outpatients that visited the NGO hospital facility	1600	1322
Number of outpatients that visited the NGO Basic health facilities	75000	46851
Number of inpatients that visited the NGO Basic health facilities	8000	5630
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	601
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	5513
Number of trained health workers in health centers	433	433
No.of trained health related training sessions held.	10	5
Number of outpatients that visited the Govt. health facilities.	300000	395233
Number of inpatients that visited the Govt. health facilities.	10000	12199
No. and proportion of deliveries conducted in the Govt. health facilities	10000	8126
%age of approved posts filled with qualified health workers	80	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	93
No. of children immunized with Pentavalent vaccine	5000	8275
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
Function Cost (US\$ '000)	5,518,350	6,001,191
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	218,988
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	218,988
Cost of Workplan (US\$ '000):	5,518,350	6,001,191

Workplan 5: Health

A screen wall was constructed at Namanyonyi HC III, Retention of staff houses at Bumadanda HCIII, supply of five motor cycles, retention of motor bike sheed at Bumadanda HC III, a projector was procured at DHO, Repair of the phocopier was done, Ambulance repair and allowance were paid, Water and electricity bills were paid and all office supplies were supplied.

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,495,014	16,282,426	99%	4,123,754	4,418,778	107%
Conditional Grant to Tertiary Salaries	460,165	460,165	100%	115,041	122,562	107%
Conditional Grant to Primary Salaries	8,970,673	8,810,673	98%	2,242,668	2,203,815	98%
Conditional Grant to Secondary Salaries	2,763,299	2,740,299	99%	690,825	666,859	97%
Conditional Grant to Primary Education	748,703	714,450	95%	187,176	249,568	133%
Conditional Grant to Secondary Education	2,341,371	2,341,371	100%	585,343	780,457	133%
Conditional Grant to Health Training Schools	605,518	605,518	100%	151,380	204,534	135%
Conditional transfers to School Inspection Grant	38,040	38,040	100%	9,510	9,510	100%
Conditional Transfers for Non Wage Community Poly	76,400	76,400	100%	19,100	25,467	133%
Conditional Transfers for Primary Teachers Colleges	408,854	408,854	100%	102,214	136,285	133%
Locally Raised Revenues	33,841	16,561	49%	8,460	3,000	35%
Other Transfers from Central Government	12,000	21,358	178%	3,000	7,588	253%
District Unconditional Grant - Non Wage	0	3,277		0	0	
Transfer of District Unconditional Grant - Wage	36,149	45,460	126%	9,037	9,133	101%
<i>Development Revenues</i>	779,135	510,420	66%	194,784	0	0%
Conditional Grant to SFG	504,270	504,270	100%	126,067	0	0%
Donor Funding	274,866	6,150	2%	68,716	0	0%
Total Revenues	17,274,150	16,792,846	97%	4,318,537	4,418,778	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,495,014	16,282,425	99%	4,123,754	4,425,488	107%
Wage	12,230,286	12,056,597	99%	3,057,572	3,002,369	98%
Non Wage	4,264,728	4,225,829	99%	1,066,182	1,423,119	133%
<i>Development Expenditure</i>	779,135	510,415	66%	194,784	355,437	182%
Domestic Development	504,270	504,265	100%	126,067	355,437	282%
Donor Development	274,866	6,150	2%	68,716	0	0%
Total Expenditure	17,274,150	16,792,840	97%	4,318,537	4,780,925	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		5	0%			
Domestic Development		5	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6	0%			

In the FY 2015/2016, the department received a total of UGX 16,792,846,000/= representing 97% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 16,282,426,000 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 and donor funding. The cumulative expenditure in the 4 quarters was UGX 16,792,840,000 representing 97% of the annual expenditure and of the amount spent UGX 16,282,425,000 was spent on recurrent activities including educational staff wages and UGX 510,415,000 was spent on development activities. In quarter under review, the department received UGX 4,418,778,000 representing 102% of the planned revenue and spent UGX 4,780,925,000 (111%). The recurrent Expenditure was at 107% and development revenue was 182% for SFG grant. The over expenditure in the quarter was due to the balance brought forward on SFG .

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 6: Education**

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	16
No. of latrine stances constructed	15	5
No. of primary schools receiving furniture	10	10
Function Cost (US\$ '000)	10,510,932	10,053,308
Function: 0782 Secondary Education		
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
Function Cost (US\$ '000)	5,104,670	5,081,670
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	55
No. of students in tertiary education	1500	1765
Function Cost (US\$ '000)	1,550,937	1,550,937
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	142	142
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	104,258	106,059
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	5
No. of children accessing SNE facilities	200	2465
Function Cost (US\$ '000)	3,353	866
Cost of Workplan (US\$ '000):	17,274,150	16,792,840

Salaries paid to teachers in 104 gov't aided primary schools in the district, 12 Classrooms Constructed in Bukhooba (4) and Bumadada ps(4), Bukhamunyu (4), Budwale, Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed, 5 Pit latrine stances constructed at wolukyera ps, 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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	971,687	688,206	71%	242,922	187,984	77%
Locally Raised Revenues	40,320	5,439	13%	10,080	3,600	36%
Other Transfers from Central Government	801,760	578,483	72%	200,440	156,538	78%
District Unconditional Grant - Non Wage	48,001	17,810	37%	12,000	5,943	50%
Transfer of District Unconditional Grant - Wage	81,606	86,475	106%	20,401	21,903	107%
<i>Development Revenues</i>	147,411	117,411	80%	36,853	0	0%
Roads Rehabilitation Grant	117,411	117,411	100%	29,353	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Total Revenues	1,119,098	805,618	72%	279,775	187,984	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	971,687	688,107	71%	242,922	219,631	90%
Wage	81,606	86,474	106%	20,401	21,903	107%
Non Wage	890,081	601,632	68%	222,520	197,728	89%
<i>Development Expenditure</i>	147,411	117,411	80%	36,853	82,364	223%
Domestic Development	147,411	117,411	80%	36,853	82,364	223%
Donor Development	0	0		0	0	
Total Expenditure	1,119,098	805,518	72%	279,775	301,995	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

By the end of the fourth Quarter of FY 2015/16 a total of UGX.805,618,000 had been received giving an outturn of 72% against an annual budget of UGX. 1,119,098,000. Out of this a total of UGX. 688,205,000 was for recurrent expenditure while UGX. 117,411,000 was for development expenditure. The recurrent revenue was from the Uganda Road Fund fund, Locally generated revenue and unconditional grant wage and non wage. The Development Grant were specific from the Road rehabilitation Grant. The expenditure in the 4 quarters was UGX 805,518,000 (72%). The department did not receive 100% as it was planned in the 4 quarters because of low local revenue allocation and failure to receive all the road fund money and CAIP. In the quarter under review the department received UGX 187,984,000 (67%) and spent UGX 301,995,000(108%). The over expenditure in the quarter was due to the balance brought forward from the previous quarter

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	267	267
Length in Km of District roads periodically maintained	28	20
Length in Km. of rural roads constructed (PRDP)	4	4
Function Cost (UShs '000)	834,929	640,200

Vote: 536 Mbale District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	284,170	165,318
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	218,988
Cost of Workplan (UShs '000):	1,119,098	805,518

By the end of the Financial Year a Total of 265km of District roads had been routinely maintained using road gangs. Another 24.8km had been routinely maintained using equipment and another 20.5km had been periodically maintained. 4km of A district road had been gravelled. 7 District vehicles were maintained while 4 road construction equipment had been maintained

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,127	428,380	102%	105,032	107,789	103%
Conditional Grant to Urban Water	370,000	370,000	100%	92,500	92,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	36,380	129%	7,032	9,789	139%
<i>Development Revenues</i>	835,790	835,790	100%	208,947	0	0%
Conditional transfer for Rural Water	835,790	835,790	100%	208,947	0	0%
Total Revenues	1,255,917	1,264,170	101%	313,979	107,789	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,127	428,371	102%	105,032	107,780	103%
Wage	28,127	36,371	129%	7,032	9,780	139%
Non Wage	392,000	392,000	100%	98,000	98,000	100%
<i>Development Expenditure</i>	835,790	823,242	98%	208,948	697,909	334%
Domestic Development	835,790	823,242	98%	208,948	697,909	334%
Donor Development	0	0		0	0	
Total Expenditure	1,255,917	1,251,613	100%	313,979	805,689	257%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		12,548	2%			
Domestic Development		12,548	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,557	1%			

By the end of 4th quarter the department had received a total of UGX 1,264,170,000/= representing 101% of the annual budget. Out of money received, UGX 428,380,000/= 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 1,251,613,000/= representing 100% of the annual budget. In the 4th quarter the department received UGX 107,789,000 (34%) and spent UGX 805,689,000 (257%). At the end of the quarter there was a balance of UGX 12,557,000/= for rural water projects.

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

The balance is attributed to savings arising from award of works contracts at costs less than the budgeted figures and non-payment for rehabilitation works on 4 gravity flow schemes because the works were incomplete by the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	95	95
No. of water points tested for quality	75	75
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	75	75
No. of water points rehabilitated	42	38
% 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	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	885,917	881,613
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	5000
No. of new connections	20	20
No. Of water quality tests conducted	180	180
No. of new connections made to existing schemes	20	20
Function Cost (US\$ '000)	370,000	370,000
Cost of Workplan (US\$ '000):	1,255,917	1,251,613

1250m of pipe network extended on a gravity flow scheme in Kween district, 5 connections made on a gravity flow scheme in Kween district, 3 specific surveys conducted, 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, 2 social mobilisers' review meetings held, 1 District Water & Sanitation Coordination Committee meeting held, post-construction support offered to 69 water users' committees, 2 public pit latrines constructed, 2 gravity flow schemes constructed, 3 gravity flow schemes rehabilitated, 37 point water sources tested for quality.

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,595	156,060	94%	41,649	35,623	86%
Conditional Grant to District Natural Res. - Wetlands (18,342	18,342	100%	4,586	4,586	100%
Locally Raised Revenues	19,588	5,828	30%	4,897	300	6%
District Unconditional Grant - Non Wage	0	2,079		0	0	
Transfer of District Unconditional Grant - Wage	128,665	129,811	101%	32,166	30,738	96%
<i>Development Revenues</i>	78,004	260	0%	19,501	0	0%
Donor Funding	78,004	260	0%	19,501	0	0%
Total Revenues	244,599	156,320	64%	61,150	35,623	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,595	155,607	93%	41,649	43,705	105%
Wage	128,665	129,811	101%	32,166	33,318	104%
Non Wage	37,930	25,796	68%	9,483	10,387	110%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0		0	0	
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	244,599	155,607	64%	61,150	43,705	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		452	0%			
<i>Development Balances</i>		260	0%			
Domestic Development		0				
Donor Development		260	0%			
Total Unspent Balance (Provide details as an annex)		712	0%			

In the FY 2015/16 the department received a cumulative total of UGX 156,320,000 representing 64% of the annual budget and this was all recurrent revenue from sources such as local revenue, conditional grants, wet land grant .The cumulative expenditure in the 4 quarters was UGX 155,607,000 (64%).

In the quarter under review the department received UGX 35,623,000(58%) on recurrent revenue and spent UGX 43,705,000 (71%) 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.

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

None

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	41
Number of people (Men and Women) participating in tree planting days	40	100
No. of Agro forestry Demonstrations	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	7
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed		3
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	15	13
No. of environmental monitoring visits conducted (PRDP)	4	5
No. of new land disputes settled within FY	118	150
Function Cost (US\$ '000)	244,599	155,607
Cost of Workplan (US\$ '000):	244,599	155,607

Planting of trees at household level, settled land disputes and settled all salary problems for staff

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	768,521	462,714	60%	192,131	279,467	145%
Conditional Grant to Functional Adult Lit	17,270	17,268	100%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	4,375	100%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	15,753	100%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	32,888	100%	8,222	8,222	100%
Locally Raised Revenues	14,294	4,006	28%	3,574	0	0%
Other Transfers from Central Government	500,000	219,296	44%	125,000	213,595	171%
District Unconditional Grant - Non Wage		2,361		0	0	
Transfer of District Unconditional Grant - Wage	183,942	166,768	91%	45,986	48,302	105%
<i>Development Revenues</i>	245,130	65,533	27%	61,282	0	0%
Donor Funding	177,663	0	0%	44,416	0	0%
LGMSD (Former LGDP)	67,466	65,533	97%	16,867	0	0%
Total Revenues	1,013,651	528,248	52%	253,413	279,467	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	768,521	462,715	60%	192,130	280,160	146%
Wage	183,942	166,769	91%	45,985	48,302	105%
Non Wage	584,579	295,946	51%	146,145	231,858	159%
<i>Development Expenditure</i>	245,130	65,533	27%	61,282	3,973	6%
Domestic Development	67,466	65,533	97%	16,867	3,973	24%
Donor Development	177,663	0	0%	44,416	0	0%
Total Expenditure	1,013,651	528,248	52%	253,413	284,133	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the FY 2015/16 the department received cumulative receipts of UGX 528,248,000 representing 52% of the annual budget of which UGX 462,714,000 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 4 quarters was UGX 528,248,000 (52%) .

In the quarter under review the department received a total of UGX 279,467,000 representing 110% and spent UGX 284,133,000 (112%) of the planned expenditure. The department did not receive and spend 100% as it was planned in the Financial Year because of failure to realise donor funding in the 4 quarters.

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

None

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	90
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	500
No. of children cases (Juveniles) handled and settled	150	162
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	1,013,651	528,248
Cost of Workplan (US\$ '000):	1,013,651	528,248

Salary paid to CDO's and district staff for 3 months, 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 projecst and Transferred PWD grant to PWD groups, 1 Women Council supported

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,085	70,409	74%	23,771	14,224	60%
Conditional Grant to PAF monitoring	13,071	16,691	128%	3,268	1,626	50%
Locally Raised Revenues	38,307	8,150	21%	9,577	1,894	20%
District Unconditional Grant - Non Wage	0	1,867		0	0	
Transfer of District Unconditional Grant - Wage	43,706	43,700	100%	10,927	10,704	98%
<i>Development Revenues</i>	2,525,615	364,297	14%	631,404	13,320	2%
LGMSD (Former LGDP)	121,093	117,625	97%	30,273	0	0%
Locally Raised Revenues	14,819	17,906	121%	3,705	13,320	360%
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	0	0%
Total Revenues	2,620,700	434,706	17%	655,175	27,545	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,085	69,965	74%	23,772	14,224	60%
Wage	43,706	43,699	100%	10,927	10,704	98%
Non Wage	51,378	26,265	51%	12,845	3,520	27%
<i>Development Expenditure</i>	2,525,615	364,297	14%	631,403	76,431	12%
Domestic Development	2,525,615	364,297	14%	631,403	76,431	12%
Donor Development	0	0		0	0	
Total Expenditure	2,620,700	434,262	17%	655,175	90,655	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		444	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		444	0%			

In the FY 2015/16 the department received a cumulative total of UGX 434,706,000 representing 17% of the annual budget of which UGX 70,409,000 was recurrent revenue and UGX 364,297,000 was development revenue from OGT (NUSAF 2) and LGMSD. The cumulative total expenditure in the 4 quarters was UGX 434,262,000 (17%) of the planned annual expenditure including staff wages. The receipts and expenditure in the FY was at 17% because the department did not realize NUSAF 2 as it phased out and local revenue was not realised as planned.

In the quarter under review the department received UGX 27,545,000 representing 4% of the quarter budget and spent UGX 90,655,000 (14%). The recurrent expenditure was at 60% and development at 12% against the quarter plan. The over expenditure in the quarter was due to unspent balance 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 536 Mbale District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	2
<i>Function Cost (UShs '000)</i>	2,620,700	<i>434,262</i>
Cost of Workplan (UShs '000):	2,620,700	434,262

Held 3 TPC, 3 Top management meeting, Salary paid to planning unit staff, Prepared and submitted Draft FORM B 2016/17,Q3 progress report, staff welfare and entertainment procured, office stationary procured, procured a photocopier and a printer , procured and supplied desks to primary schools, procured an executive chair

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,151	69,489	139%	12,538	22,627	180%
Conditional Grant to PAF monitoring	5,529	5,521	100%	1,382	1,382	100%
Locally Raised Revenues	10,667	9,581	90%	2,667	5,592	210%
District Unconditional Grant - Non Wage		4,640		0	2,880	
Transfer of District Unconditional Grant - Wage	33,955	49,746	147%	8,489	12,774	150%
Total Revenues	50,151	69,489	139%	12,538	22,627	180%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,151	69,489	139%	12,538	34,232	273%
Wage	33,955	49,746	147%	8,489	24,280	286%
Non Wage	16,196	19,743	122%	4,049	9,952	246%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,151	69,489	139%	12,538	34,232	273%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter of the FY 2015/16 the department had received and spent a cumulative total of UGX 69,489,000 representing 139% of the annual budget. The revenues came from local revenue and PAF grant for auditing and staff wages. In the quarter under review the department received and spent UGX 22,627,000 representing 180% of the quarter budget including staff wages. The over receipts of 139% in the FY was due to more local revenue allocated to the department for auditing of all cost centres and staff wage due to more recruitment of auditors 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	04
Date of submitting Quaterly Internal Audit Reports		30/07/2016
Function Cost (UShs '000)	50,151	69,489
Cost of Workplan (UShs '000):	50,151	69,489

Departments audited at the district headquarters and Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasiky, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke

Vote: 536 Mbale District

2015/16 Quarter 4

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, paid utilities, medical expenses, monitored govt programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired v
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,236
<i>Medical expenses (To employees)</i>		230
<i>Incapacity, death benefits and funeral expenses</i>		1,293
<i>Advertising and Public Relations</i>		1,631
<i>Workshops and Seminars</i>		757
<i>Hire of Venue (chairs, projector, etc)</i>		9,031
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		936
<i>Printing, Stationery, Photocopying and Binding</i>		2,465
<i>Small Office Equipment</i>		43
<i>Bank Charges and other Bank related costs</i>		6,274
<i>IFMS Recurrent costs</i>		15,730
<i>Subscriptions</i>		3,092
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		1,890
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		9,941
<i>Fines and Penalties/ Court wards</i>		8,070
<i>Wage Rec't:</i>	106,726	0
<i>Non Wage Rec't:</i>	86,228	66,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,953	66,619

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**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 activ	Office welfare procured, , Verified staff on payroll, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription, Verified payroll and pensioners, Procured Toner for
Allowances		0
Staff Training		21,062
Hire of Venue (chairs, projector, etc)		3,821
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
IPPS Recurrent Costs		9,746
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	17,530	34,628
Domestic Dev't:		
Donor Dev't:		
Total	17,530	34,628

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	4 (Capacity building sessions undertaken(career development,skills improvement))
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	Facilitated officer to attend UNATU,Trained staff in procurement,fuel procured, Submitted staff data Mnagement, held a workshop on Team bulding and Performance , paid Tution fees for staff ,Capacity needs assessment carried out
Staff Training		18,238
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,611	18,238
Donor Dev't:		
Total	9,611	18,238

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	75 (75% of established posts filled)	80 (% LLG established posts filled)
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	supervised all sub counties, paid fuel and procured stationary
<i>Travel inland</i>		236
<i>Fuel, Lubricants and Oils</i>		129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	364

Output: Public Information Dissemination

Non Standard Outputs:	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	None
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	0

Output: Office Support services

Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff
<i>Allowances</i>		2,380
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,570	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	2,380

Output: Local Policing

Non Standard Outputs:	Payment of all the10 security guards	None
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,490	0
Domestic Dev't:		
Donor Dev't:		
Total	3,490	0

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
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	320	0
Domestic Dev't:		
Donor Dev't:		
Total	320	0

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, accounting stationery procured, disbursed PRDP/PAF grants to eligible departments
General Staff Salaries		52,265
Allowances		1,588
Workshops and Seminars		1,164
Books, Periodicals & Newspapers		0
Welfare and Entertainment		148

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		4,463
<i>Subscriptions</i>		193
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		12,018
<i>Taxes on (Professional) Services</i>		12,406
<i>Travel inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		2,025
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	58,603	52,265
<i>Non Wage Rec't:</i>	45,443	35,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,046	87,531

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	140490500 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)	123932049 (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)	9972750 (District local service tax collected)
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties.Revenue mobilization ,sensitisation and collection activities carried out	Revenue mobilization ,sensitisation and collection activities carried out
<i>Allowances</i>		1,523
<i>Workshops and Seminars</i>		861
<i>Travel inland</i>		3,388
<i>Fuel, Lubricants and Oils</i>		1,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,240	6,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,240	6,844

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	16/4/2015 (Annual District Work plan FY 2015-16 approved by coucil)
Date for presenting draft Budget and Annual workplan to the Council	0	16/4/2015 (Draft Budget and Annual workplan presented to Council)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget conference held, Supplier Reports submitted to MOFPED	Attended workshops and seminars, submitted reports to the Ministry
<i>Allowances</i>		242
<i>Advertising and Public Relations</i>		1,999
<i>Workshops and Seminars</i>		9,000
<i>Travel inland</i>		630
<i>Fuel, Lubricants and Oils</i>		1,272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,173	13,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,173	13,144

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
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		26
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,313	466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,313	466

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 quartely financial report , Responded to audit querries
<i>Printing, Stationery, Photocopying and Binding</i>		3,432
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,563	3,432
<i>Domestic Dev't:</i>		

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	6,563	3,432
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	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
<i>General Staff Salaries</i>		16,138
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		109,766
<i>Allowances</i>		0
<i>Pension for Teachers</i>		1,376,480
<i>Pension and Gratuity for Local Governments</i>		1,524,296
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		374
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,743
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	17,800	16,138
<i>Non Wage Rec't:</i>	1,320,078	3,014,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,337,878	3,030,797

Output: LG procurement management services

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	5 contract committee meetings held, fuel procured,prequalified firms 197.
<i>Allowances</i>		3,096

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		2,871
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,874	9,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,874	9,677
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 procured
<i>General Staff Salaries</i>		5,686
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		12,927
<i>Pension and Gratuity for Local Governments</i>		4,957
<i>Incapacity, death benefits and funeral expenses</i>		560
<i>Advertising and Public Relations</i>		4,815
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		311
<i>Computer supplies and Information Technology (IT)</i>		227
<i>Welfare and Entertainment</i>		1,046
<i>Printing, Stationery, Photocopying and Binding</i>		964
<i>Telecommunications</i>		1,729
<i>Postage and Courier</i>		73
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		687
<i>Wage Rec't:</i>	6,084	5,686
<i>Non Wage Rec't:</i>	28,804	28,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,888	33,982
Output: LG Land management services		
No. of Land board meetings	1 (Land board meeting held)	4 (land board meeting held to consider land application and leases)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	3 (Land application cleared)	4 (Land application cleared)
Non Standard Outputs:	Fuel and office maintainance, welfare, clearing land applications	fuel procured and land applicattion cleared
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		363
<i>Travel inland</i>		1,537
<i>Fuel, Lubricants and Oils</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,268	2,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,268	2,028
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters)	1 (Reports were discussed by council)
No. of Auditor Generals queries reviewed per LG	0	4 (Reports of AG for Nakaloke t/c, MMC and Mbale DLG)
Non Standard Outputs:	IPAC meetings held	1 meetings to handle Internal Audit reports held,
<i>Allowances</i>		3,344
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Travel inland</i>		94
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,876	5,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,876	5,538
Output: LG Political and executive oversight		
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	DEC and council meeting held, fuel, stationary procured
<i>General Staff Salaries</i>		26,704
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 536 Mbale District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		382
<i>Fuel, Lubricants and Oils</i>		3,009
<i>Wage Rec't:</i>	42,432	26,704
<i>Non Wage Rec't:</i>	13,370	3,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,802	30,095

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetngs to review sector activities and budgets, held coordination by clerk to council	standing committes held to review the workplan
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		92
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,065	92
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,065	92

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 to10 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 mainatainace	1 quarterly field supervisions carried out, 572 liters of diesel procured, Lukhonge Farmers resource center maintained, 1Quarterly reports submitted to MAAIF, staff welfare maintained, internet modem volume provided, stationery provided, Agriculture sta
<i>General Staff Salaries</i>		104,663
<i>Allowances</i>		6,288

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Fuel, Lubricants and Oils		2,154
Maintenance - Vehicles		0
Wage Rec't:	89,962	104,663
Non Wage Rec't:	10,318	9,392
Domestic Dev't:		
Donor Dev't:		
Total	100,280	114,055

Output: Crop disease control and marketing

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	3 crop disease and pests surveillances carried out, 143 liters of fuel procured, 1 stationery and computer supplies procured
Allowances		398
Computer supplies and Information Technology (IT)		200
Medical and Agricultural supplies		26,928
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,860	28,026
Domestic Dev't:	11,343	0
Donor Dev't:		0
Total	18,203	28,026

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0	0 (nil)
Non Standard Outputs:	210 banana demonstration gardens established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale, Budwale, Bubyagu and Busano	150 banana demonstration sites established, 134 bags of irish potato seed procured and distributed
Agricultural Supplies		110,165
Wage Rec't:		

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	27,543	110,165
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Donor Dev't:

Total	27,543	110,165
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	50000 (Livestock vaccinated in all LLGs of mbale)	107500 (Livestock vaccinated in all LLGs of mbale)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	03 (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,	3 technical field visits carried out, 3 Avian flu surveillance visits carried out

<i>Allowances</i>		1,281
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<i>Workshops and Seminars</i>		0
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<i>Welfare and Entertainment</i>		180
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Agricultural Supplies</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,079
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,665	2,540
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Domestic Dev't:

<i>Donor Dev't:</i>	1,275	
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Total	7,940	2,540
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Output: Fisheries regulation

No. of fish ponds stocked	0	0 (nil)
No. of fish ponds constructed and maintained	0	0 (nil)
Quantity of fish harvested	0	0 (nil)
Non Standard Outputs:	4,000 fingerlings procured, 1farmer trainings carried out, 1 technical fiels supervisions carried out.	1farmer trainings carried out, 1 technical fiels supervisions carried out.

<i>Allowances</i>		536
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<i>Agricultural Supplies</i>		0
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<i>Fuel, Lubricants and Oils</i>		574
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,878	1,110
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,878	1,110
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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	1 farmer trainings conducted, 1 support supervision visits conducted
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,878	1,170

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

No of businesses issued with trade licenses	0	0 (nil)
No of businesses inspected for compliance to the law	0	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (nil)
No of awareness radio shows participated in	0	00 (nil)
Non Standard Outputs:	Enterprise development training conducted, trained communities in general business, fuel procured, office stationery procured, supervised and inspected SACCO's	1 Enterprise development training conducted, trained 2 communities in general business, 200 liters of fuel procured, supervised and inspected 3 SACCO's, 1 set of market information collected,
<i>Allowances</i>		1,150
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,800	1,800
Domestic Dev't:		
Donor Dev't:		
Total	1,800	1,800

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

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

460 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

General Staff Salaries		1,091,224
Allowances		851
Medical expenses (To employees)		520
Workshops and Seminars		110,713
Staff Training		0
Books, Periodicals & Newspapers		360
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,558
Printing, Stationery, Photocopying and Binding		648
Small Office Equipment		180
Electricity		1,000
Water		500
Cleaning and Sanitation		510
Travel inland		1,784
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		707
Maintenance – Machinery, Equipment & Furniture		800
Maintenance – Other		237,611

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	948,940	1,091,224
Non Wage Rec't:	11,846	12,418
Domestic Dev't:	9,250	0
Donor Dev't:	221,723	348,324
Total	1,191,759	1,451,966

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

Number of inpatients that visited the NGO hospital facility	300 (CURE hospital)	432 (CURE hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	87 (Deliveries were conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)
Number of outpatients that visited the NGO hospital facility	400 (CURE NGO hospitl facility)	304 (CURE NGO hospitl facility)
Non Standard Outputs:	3 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
<i>Conditional transfers for NGO Hospitals</i>		31,416
Wage Rec't:		0
Non Wage Rec't:	30,436	31,416
Domestic Dev't:		0
Donor Dev't:		0
Total	30,436	31,416

Output: NGO Basic Healthcare Services (LLS)

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)	10577 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	789 (789 Children were immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	94 (94 were deliveries conducted in Nyondo, Kolonyi and Bushikori HC)
Number of inpatients that visited the NGO Basic health facilities	2000 (In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)	913 (913 In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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>		12,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	12,402
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,109	12,402

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

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Mothers delivered from government health facilities in Mbale district)	1506 (Mothers delivered from government health facilities in Mbale district)
%age of approved posts filled with qualified health workers	87 (% of positions filled with qualified health workers)	92 (% of positions filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	2500 (Inpatients visited the Govt Health facilities in Mbale district)	2490 (Inpatients visited the 3 Govt 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 (Held mentorships on use of HMIS tools and developing QI projects, at Busiu HCIV Bufumbo HCIV and Namatala)
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)	1012 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
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 (No health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD were trained in this quarter)
% 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 outpatients that visited the Govt. health facilities.	75000 (Outpatients visited 35 government institutions)	98545 (Outpatients visited 35 government institutions)
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>		44,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,293	44,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,293	44,215

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance were maintained
<i>Transport equipment</i>		41,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,327	41,316
<i>Donor Dev't:</i>		0
Total	9,327	41,316
Output: Other Capital		
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 pris	Procured of a projector, Completed of construction of screen wall Namanyonyi HC, Repair of photocopier, Retented of staff house at Bumadanda hc III, Completed of construction of pit latrine Namanyonyi HC
<i>Machinery and equipment</i>		43,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,418	43,612
<i>Donor Dev't:</i>		0
Total	26,418	43,612
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (None)	0 (None)
No of healthcentres rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	Completed Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC	Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC were completed
<i>Non Residential buildings (Depreciation)</i>		794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,075	794
<i>Donor Dev't:</i>		0
Total	11,075	794

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Maternity ward construction and rehabilitation**

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	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3.
<i>Non Residential buildings (Depreciation)</i>		6,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,900	6,072
<i>Donor Dev't:</i>		0
Total	6,900	6,072

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (OPD construction at Bukhiende and Jewa completed)	2 (OPD construction at Bukhiende and Jewa were completed)
No of OPD and other wards rehabilitated	0 0	0 (None)
Non Standard Outputs:		Completed OPD at Budwale HC III
<i>Non Residential buildings (Depreciation)</i>		27,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,759	27,692
<i>Donor Dev't:</i>		0
Total	44,759	27,692

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

No. of qualified primary teachers	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>		2,203,815
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,242,668	2,203,815
<i>Non Wage Rec't:</i>	3,105	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	68,716	0
Total	2,314,489	2,203,815

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

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, Bumtoto 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, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumtoto 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)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

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,)

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,
 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,Bufoo
 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,Bumwetu
 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 , 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,Bufoo 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)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

350 (Pupils 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,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,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Non Standard Outputs:

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, Bukasakya Ps, Mo

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (None)
No. of classrooms constructed in UPE	8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))	12 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4), Bukhamunyu (4), Budwale)
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed
<i>Non Residential buildings (Depreciation)</i>		350,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,612	350,929
<i>Donor Dev't:</i>		0
Total	83,612	350,929

Output: Latrine construction and rehabilitation

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. Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s
<i>Other Fixed Assets (Depreciation)</i>		4,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,145	4,508
<i>Donor Dev't:</i>		0
Total	18,145	4,508

Function: Secondary 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 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,)
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,)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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,)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		666,859
<i>Wage Rec't:</i>	690,825	666,859
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	690,825	666,859
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
Total	585,343	780,457
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	55 (Salaries paid to tutors and support staff in Nyondo Core PTC)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students 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)
Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo
<i>General Staff Salaries</i>		122,562
<i>Allowances</i>		366,286
<i>Wage Rec't:</i>	115,041	122,562
<i>Non Wage Rec't:</i>	272,693	366,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	387,734	488,848

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	Salary paid to staff Carried out Head count, inspected schools
<i>General Staff Salaries</i>		9,133
<i>Allowances</i>		4,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,118
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	9,037	9,133
<i>Non Wage Rec't:</i>	7,673	17,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,710	26,251

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	30 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	35 (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)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of secondary schools inspected in quarter	8 (Government and private Secondary schools inspected in Mbale district)	8 (Government and private Secondary schools inspected in Mbale district)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected in Mbale district)	2 (Tertiary institutions inspected in Mbale district)
Non Standard Outputs:		None
<i>Allowances</i>		4,604
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		380
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,224	6,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,224	6,778

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated District choir to national competition to masindi
<i>Allowances</i>		0
<i>Travel inland</i>		1,456
<i>Fuel, Lubricants and Oils</i>		1,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	2,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,130	2,912

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:		Inspected special needs facilities and carried out support supervision
<i>Allowances</i>		0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	838	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: District Roads Maintenance (URF)**

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))	12 (Busano - Buyago(2.5km), Doko - Kolonyi (5km), Nashikhaso - Namawanga(2km))
Length in Km of District roads routinely maintained	63 (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))	63 (order - 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))
No. of bridges maintained	0	0 (None)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	1 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made,	None
<i>LG Conditional grants (Current)</i>		159,160
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,879	159,160
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	171,879	159,160
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (None)	0 (None)
Length in Km. of rural roads constructed	2 (Musola - Naloka Road rehabilitated)	2 (Musola - Naloka Road)
Non Standard Outputs:	None	None
<i>Roads and bridges (Depreciation)</i>		82,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,353	82,364
<i>Donor Dev't:</i>		0
Total	29,353	82,364
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Works yard maintained	Works yard maintained
<i>General Staff Salaries</i>		21,903
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	20,401	21,903
<i>Non Wage Rec't:</i>	5,562	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,963	21,903
Output: Vehicle Maintenance		
Non Standard Outputs:	3 District vehicles maintained	4 District vehicles maintained

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance - Vehicles</i>		14,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,518	14,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,518	14,203
Output: Plant Maintenance		
Non Standard Outputs:	3 pieces of District equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	4 pieces of road equipment maintained
<i>Maintenance – Machinery, Equipment & Furniture</i>		24,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,561	24,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,561	24,365
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 national consultation held; fuel, lubricants & stationery procured
<i>General Staff Salaries</i>		9,780
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Travel inland</i>		399
<i>Fuel, Lubricants and Oils</i>		1,312
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,032	9,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,872	3,141
<i>Donor Dev't:</i>		
Total	11,904	12,921

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (None)
No. of supervision visits during and after construction	30 (30 supervision visits conducted throughout district)	30 (30 supervision visits conducted throughout district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	1 (1 District Water & Sanitation Coordination Committee meeting held at district)
No. of sources tested for water quality	30 (30 sources tested for water quality throughout district)	37 (37 sources tested for water quality throughout district)
No. of water points tested for quality	30 (30 water points tested for quality throughout district)	37 (37 water points tested for quality throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout the district, 1 data collection & analysis done	2 social mobilisers' review meeting held, 12 water points monitored throughout the district

<i>Allowances</i>		2,459
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		650
<i>Fuel, Lubricants and Oils</i>		8,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,173	12,436
<i>Donor Dev't:</i>		
Total	9,173	12,436

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

% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)
No. of water points rehabilitated	7 (7 gravity flow schemes rehabilitated in Bufumbo, Bubyangu, Lwasso, Bukonde, Busano, Bungokho, Nyondo & Busoba subcounties)	3 (3 gravity flow schemes rehabilitated in Bufumbo, Bubyangu, Lwasso, Bukonde, subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)
Non Standard Outputs:	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district

<i>Maintenance – Other</i>		8,082
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

20,283

8,082

20,283

8,082

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (Not Planned)	0 (None)
No. of water user committees formed.	0 (not planned)	0 (None)
No. Of Water User Committee members trained	0 (not planned)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned)	0 (None)
Non Standard Outputs:	Post-construction support to 69 water users' committees provided throughout district	Post-construction support to 69 water users' committees provided throughout district
<i>Allowances</i>		609
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Fuel, Lubricants and Oils</i>		2,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,544	4,519
<i>Donor Dev't:</i>		
Total	6,544	4,519

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, 1 national consultation held	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties
<i>Allowances</i>		1,954
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		1,831

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Telecommunications</i>		42
<i>Fuel, Lubricants and Oils</i>		1,236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (one 2-stance lined public pit latrine constructed at Shitsekete RGC in Wanale subcounty)	2 (2-stance lined public pit latrines constructed at Namawanga RGC in Lukhonge Subcounty & Shitsekete RGC in Wanale subcounty)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		15,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,130	15,600
<i>Donor Dev't:</i>		0
Total	4,130	15,600
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (none)	1 (1 Gravity Flow Scheme (Phase 1) constructed in Budwale sub-county)
Non Standard Outputs:	Not planned	None
<i>Other Structures</i>		450,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,025	450,594
<i>Donor Dev't:</i>		0
Total	111,025	450,594
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (1 GFS (Phase 2) constructed in Wanale sub-county)

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	None
<i>Other Structures</i>		203,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,922	203,537
<i>Donor Dev't:</i>		0
Total	52,922	203,537
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)
No. of new connections	5 (5 new connections made on a gravity flow scheme in Kween district)	5 (5 new connections made 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, 1 data collection and analysis and 1 specific survey conducted	1 technical supervision visit, 1 data collection and analysis and 1 specific survey conducted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,707
<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>		
Total	20,066	20,066
Output: Water production and treatment		
No. Of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (None)
Non Standard Outputs:	not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,000	5,000
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Output: Support for O&M of urban water facilities

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:	1 technical supervision visit, 1 data collection & analysis and 1 specific survey conducted.	1 technical supervision visit, 1 data collection & analysis and 1 specific survey conducted.

<i>Allowances</i>		1,120
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<i>Printing, Stationery, Photocopying and Binding</i>		1,120
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<i>Fuel, Lubricants and Oils</i>		1,120
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<i>Maintenance – Other</i>		64,075
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Wage Rec't:

<i>Non Wage Rec't:</i>	67,434	67,434
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*Domestic Dev't:**Donor Dev't:*

Total	67,434	67,434
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Additional information required by the sector on quarterly Performance

Late and under release of budgeted for quarterly IPFs from the Uganda Road Fund for maintenance of Roads greatly affected the implementation of planned works

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>		33,318
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	32,166	33,318
<i>Non Wage Rec't:</i>	1,066	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	34,483	33,618
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)	3 (Met with timber dealers in the district and inspected their yards)
Non Standard Outputs:	Routine checks and inspection and office running	Office routine work conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	377	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Namatala -Doho watershed community management committee)	1 (38 participants from sub-counties were trained on Environment mainstreaming and planing)
Non Standard Outputs:	Routine backstopping of committees commitment to managing watersheds	Monitoring was conducted in Namatala and Kangole-Nangashale wetlands
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,380
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,012	2,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,012	2,070
Output: River Bank and Wetland Restoration		
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)	2 (Monitoring and awareness creation at Kisambi-Nabunyiri wetlands and community trained on contour band construction)
Non Standard Outputs:	Inspection of wetlands use done in the district	Done as routine exercise.
<i>Travel inland</i>		1,027

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,027
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Follow-up stakeholder meeting on implementation of recommendations agreed upon)	1 (Held sensitization meetings with stakeholders)
Non Standard Outputs:	Office running	Office running
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		200
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	733	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	733	850
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	8 (7 development projects are monitored on mitigation measures implementation progress)	5 (Only 5 projects monitored)
Non Standard Outputs:	Inspection of factories, schools, and other facilities on environmental compliance done	Petrol stations inspected in the district
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	378	500
Output: PRDP-Environmental Enforcement		

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of environmental monitoring visits conducted	1 (PRDP project progress monitoring at inception and completion)	4 (Land development monitoring in the district monitored especially petrol stations)
Non Standard Outputs:	Inspection of PRDP projects in schools and other facilities on environmental compliance done	Nil
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		3,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,967	4,200
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	45 (Land leases offered to clients and complaints settled)	12 (Land board meetings held and over 250 land files handled)
Non Standard Outputs:	Advised members of the district land on the decisions to make during their meetings	Land board meetings attended and DLB advised
<i>Small Office Equipment</i>		440
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,448	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,448	1,440

Additional information required by the sector on quarterly Performance

The sector needs more support especially in form of conditional grants to other sectors like lands management, forestry, physical planning, environment and Natural resources management. The sector also lacks transport in all categories to facilitate field

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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,
<i>General Staff Salaries</i>		48,302
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	45,985	48,302
<i>Non Wage Rec't:</i>	447	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	34,594	
Total	81,026	48,302

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationery , fuel and lubricants	Facilitated CDOs for Programme supervision in the Sub-counties, DCDO on official duties and photocopying of documents
<i>Allowances</i>		540
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Travel inland</i>		4,473
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,037	1,091
<i>Domestic Dev't:</i>	1,928	3,973
<i>Donor Dev't:</i>	500	
Total	4,465	5,064

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)
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Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Submitted FAL report to MoGLSD, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare. Monitored FAL programmes

Allowances		3,204
Workshops and Seminars		100
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		100
Travel inland		777
Fuel, Lubricants and Oils		500
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,318	4,781
Domestic Dev't:		
Donor Dev't:		
Total	4,318	4,781

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	37 (Children cases (juveniles) handled and settled in the quarter)	92 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	Operation of Children and Youth office, PCY Programmes and YLP activities	Transferred YLP funds to youth groups in all sub counties, Carried out monitoring of YLP by technical staff and trained YPM
Workshops and Seminars		214,172
<i>Wage Rec't:</i>		
Non Wage Rec't:	125,179	214,172
Domestic Dev't:		
Donor Dev't:	5,000	
Total	130,179	214,172

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 (Executive meeting, Sensitization and chairperson allowance)
Workshops and Seminars		1,780
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,768	1,780
Domestic Dev't:		
Donor Dev't:		
Total	1,768	1,780

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	1 PWD executive meeting held, monitored IGA project and Transferred PWD grant to PWD groups
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		8,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,401	8,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,401	8,220

Output: Representation on Women's Councils

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(Chairperson's allowance for support supervision, Executive meeting and training in gender budgeting and monitoring)
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		1,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,946	1,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
Total	1,971	1,814

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	None
<i>Conditional transfers for community development</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,938	0
<i>Donor Dev't:</i>	0	0
Total	14,938	0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 entertainment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted Draft FORM B 2016/17, Q3 progress report, staff welfare and entertainment procured, Office stationary procured, Prepared and submitted 1 Final FORM B and
	SDS GRANT Develop	
<i>General Staff Salaries</i>		10,704
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,231
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		626
<i>Fuel, Lubricants and Oils</i>		2,194
<i>Wage Rec't:</i>	10,927	10,704
<i>Non Wage Rec't:</i>	8,912	3,520
<i>Domestic Dev't:</i>	3,461	6,031
<i>Donor Dev't:</i>	0	
Total	23,299	20,255

Output: Demographic data collection

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	Submitted population action plan to Population secretariat but no funds will be accessed in the next quarter
<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>		
Total	933	0

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitored sub county projects and district	Monitored sub county projects and district
<i>Travel inland</i>		1,410
<i>Fuel, Lubricants and Oils</i>		797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,514	2,207
<i>Donor Dev't:</i>		
Total	1,514	2,207

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	Procured and supplied desks to primary schools
<i>Non Residential buildings (Depreciation)</i>		62,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	571,794	62,843
<i>Donor Dev't:</i>		0
Total	571,794	62,843

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk	Procured an imported Executive Chair for District Chairman, Printers, photocopier,
<i>Furniture and fittings (Depreciation)</i>		5,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,514	5,350
<i>Donor Dev't:</i>		0
Total	1,514	5,350

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

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Output: Management of Internal Audit Office		
Non Standard Outputs:	Departmental staff appraised, Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters,	Departmental staff appraised, Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters,
<i>General Staff Salaries</i>		1,200
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		300
<i>Staff Training</i>		390
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		119
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		340
<i>Wage Rec't:</i>	1,200	1,200
<i>Non Wage Rec't:</i>	1,546	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,746	2,599

Output: Internal Audit

No. of Internal Department Audits	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below 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))	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below 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	31/07/2016 (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)	30/07/2016 (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.

Vote: 536 Mbale District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		23,080
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,686
<i>Fuel, Lubricants and Oils</i>		4,867
<i>Wage Rec't:</i>	7,289	23,080
<i>Non Wage Rec't:</i>	2,503	8,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,792	31,633

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,453,119	4,447,336
<i>Non Wage Rec't:</i>	5,345,876	5,345,876
<i>Domestic Dev't:</i>	1,464,003	1,464,003
<i>Donor Dev't:</i>		
Total	11,605,539	11,605,539

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Inadequate resources

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
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Expenditure

211101 General Staff Salaries	426,903	421,306	98.7%
211103 Allowances	43,000	31,756	73.9%
213001 Medical expenses (To employees)	5,000	1,200	24.0%
213002 Incapacity, death benefits and funeral expenses	15,000	5,540	36.9%
221001 Advertising and Public Relations	2,640	2,591	98.2%
221002 Workshops and Seminars	3,863	2,866	74.2%
221005 Hire of Venue (chairs, projector, etc)	25,000	26,584	106.3%
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	1,761	88.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	8,874	59.2%
221012 Small Office Equipment	2,000	1,236	61.8%
221014 Bank Charges and other Bank related costs	20,000	6,274	31.4%
221016 IFMS Recurrent costs	47,143	47,143	100.0%
221017 Subscriptions	10,000	9,597	96.0%
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	12,836	98.7%
227002 Travel abroad	5,000	1,908	38.2%
227004 Fuel, Lubricants and Oils	21,381	9,000	42.1%
228002 Maintenance - Vehicles	2,000	1,415	70.8%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

282101 Donations	30,000	34,978	116.6%	
282102 Fines and Penalties/ Court wards	30,000	37,070	123.6%	
Wage Rec't:	426,903	421,306	98.7%	
Non Wage Rec't:	344,910	275,627	79.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	771,813	696,933	90.3%	

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	23,862	79.5%	
221005 Hire of Venue (chairs, projector, etc)	10,000	3,821	38.2%	
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	25,000	100.0%	
222001 Telecommunications	0	759	N/A	
227001 Travel inland	2,000	1,430	71.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	70,120	65,094	92.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	70,120	65,094	92.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building plan in place)	0	None
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Conducted councillors retreat,Facilitated officer to attend UNATU,Trained staff in procurement,fuel procured, Submitted staff data Mmanagement, held a workshop on Team bulding and Performance , paid Tution fees for staff ,Capacity needs assesment carr		
<i>Expenditure</i>				
221003 Staff Training	38,442	37,341	97.1%	
	<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> 38,442	<i>Domestic Dev't:</i> 37,341	<i>Domestic Dev't:</i> 97.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 38,442	Total 37,341	Total 97.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (75% of established posts filled)	80 (% LLG established posts filled)	106.67	None
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	supervised all sub counties, paid fuel and procured stationary		
<i>Expenditure</i>				
227001 Travel inland	1,200	236	19.6%	
227004 Fuel, Lubricants and Oils	3,000	1,146	38.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 1,381	<i>Non Wage Rec't:</i> 26.6%	
	<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%	
	Total 5,200	Total 1,381	Total 26.6%	

Output: Public Information Dissemination

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,	0	None
<i>Expenditure</i>				
211103 Allowances	535	720	134.7%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	405	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>	1,280	<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%	
Total	1,280	Total 3,439	Total 268.6%	

Output: Office Support services

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

211103 Allowances	18,280	9,560	52.3%	
224004 Cleaning and Sanitation	0	540	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,280	<i>Non Wage Rec't:</i> 10,100	<i>Non Wage Rec't:</i> 55.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,280	Total 10,100	Total 55.3%	

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

211103 Allowances	13,961	8,200	58.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,961	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 58.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,961	Total 8,200	Total 58.7%	

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%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,280	Non Wage Rec't:	559	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,280	Total	559	Total	43.7%

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, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland	Salary paid to the accountants, 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	227,425	97.0%
211103 Allowances	2,387	1,588	66.5%
221002 Workshops and Seminars	2,000	1,164	58.2%
221007 Books, Periodicals & Newspapers	1,059	663	62.6%
221009 Welfare and Entertainment	1,000	992	99.2%
221011 Printing, Stationery, Photocopying and Binding	30,000	18,233	60.8%
221017 Subscriptions	314	193	61.6%
222001 Telecommunications	3,600	650	18.1%
225001 Consultancy Services- Short term	55,932	36,567	65.4%
225003 Taxes on (Professional) Services	40,000	27,462	68.7%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	31,944	17,233	53.9%	
227004 Fuel, Lubricants and Oils	13,535	14,476	107.0%	
228002 Maintenance - Vehicles	0	390	N/A	
Wage Rec't:	234,413	Wage Rec't: 227,425	Wage Rec't: 97.0%	
Non Wage Rec't:	181,772	Non Wage Rec't: 119,613	Non Wage Rec't: 65.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	416,184	Total 347,038	Total 83.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	105468419 (District local service tax collected)	87.78	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)	295505443 (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)	52.58	
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, sensitisation and collection activities carried out	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out		

Expenditure

211103 Allowances	2,000	1,523	76.2%	
221002 Workshops and Seminars	1,393	861	61.8%	
227001 Travel inland	23,568	21,005	89.1%	
227004 Fuel, Lubricants and Oils	2,000	1,072	53.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,961	Non Wage Rec't: 24,461	Non Wage Rec't: 84.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,961	Total 24,461	Total 84.5%	

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 council)	16/4/2015 (Annual District Work plan FY 2015-16 approved by council)	#Error	

Vote: 536 Mbale District

2015/16 Quarter 4

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

Non Standard Outputs: Budget conference held, Attended workshops and Budget and annual workplan seminars, submitted reports to FY 2015-16 prepared and the Ministry presented to council, Supplier Reports submitted to MOFPED

Expenditure

211103 Allowances	1,394	242	17.4%
221001 Advertising and Public Relations	2,000	1,999	100.0%
221002 Workshops and Seminars	20,000	20,000	100.0%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	301	1,272	423.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,694	<i>Non Wage Rec't:</i> 25,514	<i>Non Wage Rec't:</i> 99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,694	Total 25,514	Total 99.3%

Output: LG Expenditure management Services

0 none

Non Standard Outputs: LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced Carried out field supervision

Expenditure

221002 Workshops and Seminars	754	458	60.8%
227001 Travel inland	8,000	8,000	100.0%
227004 Fuel, Lubricants and Oils	8,500	7,886	92.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,254	<i>Non Wage Rec't:</i> 16,344	<i>Non Wage Rec't:</i> 94.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,254	Total 16,344	Total 94.7%

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

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monthly and quarterly financial reports for the 42 accounts 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	10,181		10,175	99.9%
227001 Travel inland	12,572		12,572	100.0%
227004 Fuel, Lubricants and Oils	2,500		1,934	77.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	25,254	Non Wage Rec't:	24,682	Non Wage Rec't: 97.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	25,254	Total	24,682	Total 97.7%

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

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

Expenditure

211101 General Staff Salaries	71,201		66,242	93.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	221,903		221,903	100.0%
211103 Allowances	7,110		3,000	42.2%
212103 Pension for Teachers	2,436,765		2,436,724	100.0%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	2,569,793	2,140,266	83.3%	
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	1,846	61.5%	
221009 Welfare and Entertainment	8,352	3,191	38.2%	
221011 Printing, Stationery, Photocopying and Binding	3,172	1,212	38.2%	
222001 Telecommunications	2,400	917	38.2%	
227001 Travel inland	10,368	8,492	81.9%	
227004 Fuel, Lubricants and Oils	14,448	12,000	83.1%	
Wage Rec't:	71,201	Wage Rec't: 66,242	Wage Rec't: 93.0%	
Non Wage Rec't:	5,280,310	Non Wage Rec't: 4,831,301	Non Wage Rec't: 91.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,351,511	Total 4,897,542	Total 91.5%	

Output: LG procurement management services

0 none

Non Standard Outputs: advertised prequalification, submitted reports, held contract committee meetings
 9 contract committee meetings held to award contracts, fuel procured, submitted procurement report to PPDA, stationary procured, fuel procured prequalify firms,

Expenditure

211103 Allowances	8,600	4,286	49.8%	
221001 Advertising and Public Relations	18,506	7,071	38.2%	
221011 Printing, Stationery, Photocopying and Binding	5,122	3,845	75.1%	
227001 Travel inland	7,268	6,213	85.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,496	Non Wage Rec't: 21,414	Non Wage Rec't: 54.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,496	Total 21,414	Total 54.2%	

Output: LG staff recruitment services

0 none

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance, Recruited and oriented new recruits	Salary for Chairman paid, 6 DSC meetings held, New paper procured, Advertised for jobs, Stationary and office welfare procured, lunch and fuel procured, one study tour conducted in buikwe, wakiso and kayunga, chairmans
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Expenditure

211101 General Staff Salaries	24,336	22,745	93.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,647	N/A
211103 Allowances	38,934	35,977	92.4%
212105 Pension and Gratuity for Local Governments	9,601	9,600	100.0%
213002 Incapacity, death benefits and funeral expenses	560	560	100.0%
221001 Advertising and Public Relations	8,500	9,065	106.6%
221003 Staff Training	41,500	8,505	20.5%
221007 Books, Periodicals & Newspapers	1,244	1,244	100.0%
221008 Computer supplies and Information Technology (IT)	559	559	100.0%
221009 Welfare and Entertainment	2,888	2,870	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,152	2,040	94.8%
222001 Telecommunications	1,080	1,980	183.3%
222002 Postage and Courier	145	145	100.0%
227001 Travel inland	4,690	3,151	67.2%
227004 Fuel, Lubricants and Oils	3,360	2,755	82.0%
Wage Rec't:	24,336	Wage Rec't: 22,745	Wage Rec't: 93.5%
Non Wage Rec't:	115,214	Non Wage Rec't: 90,100	Non Wage Rec't: 78.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	139,550	Total 112,845	Total 80.9%

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	8 (land board meeting held to consider land application and leases)	200.00	none
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	12 (Land application cleared)	92.31	
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%
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	3,593	3,593	100.0%	
227001 Travel inland	2,000	1,932	96.6%	
227004 Fuel, Lubricants and Oils	1,478	1,478	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,071	8,973	98.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,071	8,973	98.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	1 (reports discussed by council)	25.00	none
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviews)	7 (Reports of AG for Nakaloke t/c, MMC and Mbale DLG)	700.00	
Non Standard Outputs:	4 PAC meetings held	7 meetings to handle Internal Audit reports held, 6 meeting held to handle IG reports held, Fuel for PAC procured		

Expenditure

211103 Allowances	10,904	10,904	100.0%	
221009 Welfare and Entertainment	3,000	573	19.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%	
227001 Travel inland	1,600	1,184	74.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,503	16,661	85.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,503	16,661	85.4%	

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	12 DEC, council meeting held one state of affair presented, quarter fuel procured for DEC members	0	none
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Expenditure

211101 General Staff Salaries	169,728	145,678	85.8%	
211103 Allowances	43,479	41,325	95.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	350	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	382	38.2%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	6,209		N/A
Wage Rec't:	169,728	Wage Rec't: 145,678	Wage Rec't:	85.8%
Non Wage Rec't:	53,479	Non Wage Rec't: 48,266	Non Wage Rec't:	90.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	223,207	Total 193,945	Total	86.9%

Output: Standing Committees Services

0 none

Non Standard Outputs: 5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council

standing committees meetings held to review reports and workplan

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,872		N/A
211103 Allowances	44,160	24,000		54.3%
221009 Welfare and Entertainment	1,000	382		38.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	764		38.2%
227001 Travel inland	2,700	1,029		38.1%
227004 Fuel, Lubricants and Oils	2,400	917		38.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	52,260	Non Wage Rec't: 31,964	Non Wage Rec't:	61.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	52,260	Total 31,964	Total	61.2%

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

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 4 field visits carried out, Computer maintained 3 times, 4 quarterly progress reports submitted, 3 sets of Agric statistics collected. 572 liters of diesel procured, Lukhonge Farmers resource center maintained,
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Expenditure

211101 General Staff Salaries	359,847	390,160	108.4%
211103 Allowances	10,059	12,986	129.1%
221002 Workshops and Seminars	15,000	1,784	11.9%
221008 Computer supplies and Information Technology (IT)	1,500	400	26.7%
221009 Welfare and Entertainment	924	1,800	194.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,600	106.7%
227001 Travel inland	2,000	2,419	121.0%
227004 Fuel, Lubricants and Oils	6,000	5,340	89.0%
228002 Maintenance - Vehicles	3,000	990	33.0%
Wage Rec't:	359,847	390,160	Wage Rec't: 108.4%
Non Wage Rec't:	41,274	27,319	Non Wage Rec't: 66.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	401,120	417,479	Total 104.1%

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	12 crop disease and pests surveillance carried out, 796 liters of diesel procured, stationery procured, 24 farmer supervisions conducted, 24 disease incidents reported, 24 plant clinics conducted		

Expenditure

211103 Allowances	53,110	14,121	26.6%
221008 Computer supplies and Information Technology (IT)	1,000	800	80.0%
224001 Medical and Agricultural supplies	15,402	40,926	265.7%

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,300	1,912	57.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,441	<i>Non Wage Rec't:</i> 48,197	<i>Non Wage Rec't:</i> 175.6%	
<i>Domestic Dev't:</i>	45,371	<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%	
Total	72,812	Total 57,759	Total 79.3%	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (nil)	0 (nil)	0	nil
Non Standard Outputs:	210 banana demonstration gardens established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale,Budwale,Bubyagu and Busano	150 banana demonstration gardens, 134 bags of irish potato seed procured		

Expenditure

224006 Agricultural Supplies	110,172	110,165	100.0%	
<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>	110,172	<i>Domestic Dev't:</i> 110,165	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	110,172	Total 110,165	Total 100.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock type undertaken in the slaughter slabs (Cows, goats and sheep))	100.00	limited funding
No of livestock by types using dips constructed	()	0 (nil)	0	
No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	140700 (Livestock vaccinated)	70.35	
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 23 supervision visits conducted, 3 staff meetings held 1technical supervision visits in 9 Sub counties conducted,22 LLGs visited, 91 Dog bites recorded, and 1320 cattl		

Expenditure

211103 Allowances	9,080	4,123	45.4%	
221002 Workshops and Seminars	860	45	5.2%	
221009 Welfare and Entertainment	520	405	77.9%	

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	114	14.3%	
224006 Agricultural Supplies	17,000	10,237	60.2%	
227001 Travel inland	1,500	119	7.9%	
227004 Fuel, Lubricants and Oils	2,000	3,237	161.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,660	18,280	68.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,100	0	0.0%	
Total	31,760	18,280	57.6%	

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 fiels supervisions carried out.	7,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.		

Expenditure

211103 Allowances	2,400	2,210	92.1%	
224006 Agricultural Supplies	7,000	6,500	92.9%	
227004 Fuel, Lubricants and Oils	1,000	2,144	214.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,510	10,854	94.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,510	10,854	94.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0	limited funding
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. 4 farmer trainings conducted, 4 support supervision visits conducted		

Expenditure

211103 Allowances	2,000	2,418	120.9%	
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	310	38.8%	
224006 Agricultural Supplies	7,000	6,988	99.8%	
227004 Fuel, Lubricants and Oils	1,710	2,102	122.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,510	Non Wage Rec't: 11,818	Non Wage Rec't: 102.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,510	Total 11,818	Total 102.7%	

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	()	0 (nil)	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 trainings conducted, 4 communities trained.		

Expenditure

211103 Allowances	0	1,500	N/A	
221002 Workshops and Seminars	4,440	3,190	71.8%	
221008 Computer supplies and Information Technology (IT)	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	260	50	19.2%	
227004 Fuel, Lubricants and Oils	1,900	1,690	88.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,200	Non Wage Rec't: 7,030	Non Wage Rec't: 97.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,200	Total 7,030	Total 97.6%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:		0	None
450 health workers salaries paid	460 health workers salaries paid, Health sector plan developed, DHO Office		
Health sector plan developed, Quarterly support supervision conducted, DHO Office	Operational activities, Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support supervision, procured Tonner and		
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			

Expenditure

211101 General Staff Salaries	3,795,761	3,938,382	103.8%
211103 Allowances	5,737	2,657	46.3%
213001 Medical expenses (To employees)	2,000	1,134	56.7%
221002 Workshops and Seminars	193,674	210,713	108.8%
221003 Staff Training	2,800	3,725	133.0%
221007 Books, Periodicals & Newspapers	1,440	1,440	100.0%
221008 Computer supplies and Information Technology (IT)	800	2,084	260.5%
221009 Welfare and Entertainment	2,650	4,234	159.8%
221011 Printing, Stationery, Photocopying and Binding	3,600	2,653	73.7%
221012 Small Office Equipment	0	360	N/A
223005 Electricity	6,000	3,500	58.3%
223006 Water	2,000	1,570	78.5%
224004 Cleaning and Sanitation	2,000	750	37.5%
227001 Travel inland	4,000	11,540	288.5%
227004 Fuel, Lubricants and Oils	33,057	8,000	24.2%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	12,001	2,130	17.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	2,502	166.8%	
228004 Maintenance – Other	693,218	1,018,056	146.9%	
Wage Rec't:	3,795,761	Wage Rec't: 3,938,382	Wage Rec't: 103.8%	
Non Wage Rec't:	47,384	Non Wage Rec't: 48,279	Non Wage Rec't: 101.9%	
Domestic Dev't:	37,001	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	886,892	Donor Dev't: 1,228,768	Donor Dev't: 138.5%	
Total	4,767,037	Total 5,215,429	Total 109.4%	

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)	453 (Deliveries were conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	113.25	None
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	890 (CURE hospital)	74.17	
Number of outpatients that visited the NGO hospital facility	1600 (CURE NGO hospitl facility)	1322 (CURE NGO hospitl facility)	82.63	
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	121,416	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,742	Non Wage Rec't: 121,416	Non Wage Rec't: 99.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	121,742	Total 121,416	Total 99.7%	

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)	5630 (5630 In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)	70.38	None
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)	5513 (Children were immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	110.26	

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	601 (601 were deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	601.00	
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)	46851 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	62.47	
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	48,437	62,453	128.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	48,437	62,453	128.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	48,437	62,453	128.9%

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

%age of approved posts filled with qualified health workers	80 (% of positions filled with qualified health workers)	92 (% of positions filled with qualified health workers)	115.00	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 (No health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD were trained in this quarter)	100.00	
No.of trained health related training sessions held.	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	5 (Held mentorships on use of HMIS tools and developing QI projects, at Busiu HCIV Bufumbo HCIV and Namatala)	50.00	
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatients visited 35 government institutions)	395233 (Outpatients visited 35 government institutions)	131.74	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Mothers delivered from government health facilities in Mbale district)	8126 (Mothers delivered from government health facilities in Mbale district)	81.26	
% 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)	8275 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	165.50	
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visited the Govt Health facilities in Mbale district)	12199 (Inpatients visited the Govt Health facilities in Mbale district)	121.99	
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	185,173	170,984	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	185,173	170,984	92.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	185,173	170,984	92.3%

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	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance were maintained	0	None
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Expenditure

231004 Transport equipment	37,306	65,302	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,306	65,302	175.0%
Donor Dev't:	0	0	0.0%
Total	37,306	65,302	175.0%

Output: Other Capital

0 None

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 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	Procured of a projector, Completed of construction of screen wall Namanyonyi HC, Repair of photocopier, Retented of staff house at Bumadanda hc III, Completed of construction of pit latrine Namanyonyi HC, Completed construction of 3 stance pit latrine Nank
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Expenditure

231005 Machinery and equipment	105,670	103,275	97.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	105,670	103,275	97.7%
<i>Donor Dev't:</i>	0	0	0.0%
Total	105,670	103,275	97.7%

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	Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC were completed		

Expenditure

231001 Non Residential buildings (Depreciation)	44,299	46,237	104.4%
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,299	<i>Domestic Dev't:</i>	46,237	<i>Domestic Dev't:</i>	104.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,299	Total	46,237	Total	104.4%

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	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3		

Expenditure

231001 Non Residential buildings (Depreciation)	27,598	23,977	86.9%		
<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>	27,598	<i>Domestic Dev't:</i>	23,977	<i>Domestic Dev't:</i>	86.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,598	Total	23,977	Total	86.9%

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 were completed)	100.00	
Non Standard Outputs:	Nil	Completed OPD at Budwale HC III		

Expenditure

231001 Non Residential buildings (Depreciation)	179,035	192,118	107.3%		
<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>	179,035	<i>Domestic Dev't:</i>	192,118	<i>Domestic Dev't:</i>	107.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,035	Total	192,118	Total	107.3%

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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	8,970,673	8,810,673	98.2%
211103 Allowances	8,421	13,770	163.5%
221002 Workshops and Seminars	274,866	6,150	2.2%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
<i>Wage Rec't:</i>	8,970,673	<i>Wage Rec't:</i> 8,810,673	<i>Wage Rec't:</i> 98.2%
<i>Non Wage Rec't:</i>	12,421	<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>	274,866	<i>Donor Dev't:</i> 6,150	<i>Donor Dev't:</i> 2.2%
Total	9,257,959	Total 8,834,593	Total 95.4%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,Madrasa 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (Pupils 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,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	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,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	57.14	
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	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,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)	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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

714,450

95.4%

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	748,703	<i>Non Wage Rec't:</i>	714,450	<i>Non Wage Rec't:</i>	95.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	748,703	Total	714,450	Total	95.4%

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))	16 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4), Budwale p/s(4), Bukhamunyu (4))	200.00	
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed		

Expenditure

231001 Non Residential buildings (Depreciation)	334,449	453,447	135.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	334,449	<i>Domestic Dev't:</i>	453,447	<i>Domestic Dev't:</i>	135.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,449	Total	453,447	Total	135.6%

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)	72,579	50,818	70.0%		
<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>	72,579	<i>Domestic Dev't:</i>	50,818	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,579	Total	50,818	Total	70.0%

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary 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	2,763,299	2,740,299	99.2%
Wage Rec't:	2,763,299	2,740,299	99.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,763,299	2,740,299	99.2%

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu	16651 (Students enrolled in 23 USE Schools ,namely Busiu	107.96	None
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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, 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	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>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	2,341,371	2,341,371		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,341,371	<i>Non Wage Rec't:</i> 2,341,371		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 2,341,371	Total 2,341,371		Total 100.0%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of 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 grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo		

Expenditure

211101 General Staff Salaries	460,165	460,165	100.0%
211103 Allowances	1,090,772	1,090,772	100.0%
Wage Rec't:	460,165	460,165	100.0%
Non Wage Rec't:	1,090,772	1,090,772	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,550,937	1,550,937	100.0%

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	Salary paid to staff Carried out Head count, Procured office stationary and welfare, Facilitated officers on official duties to submit reports to ministry, inspected schools	0	None
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Expenditure

211101 General Staff Salaries	36,149	45,460	125.8%
211103 Allowances	4,691	4,000	85.3%
221009 Welfare and Entertainment	201	64	31.8%
221011 Printing, Stationery, Photocopying and Binding	1,015	200	19.7%
227001 Travel inland	19,967	14,483	72.5%
227004 Fuel, Lubricants and Oils	2,484	2,000	80.5%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	36,149	<i>Wage Rec't:</i>	45,460	<i>Wage Rec't:</i>	125.8%
<i>Non Wage Rec't:</i>	30,691	<i>Non Wage Rec't:</i>	20,747	<i>Non Wage Rec't:</i>	67.6%
<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%
Total	66,840	Total	66,207	Total	99.1%

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)	36 (Government and private Secondary schools inspected in Mbale district)	100.00	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)	4 (Inspection reports submitted to council)	100.00	
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>	13,695	13,446	98.2%
<i>221001 Advertising and Public Relations</i>	3,270	4,422	135.2%
<i>221002 Workshops and Seminars</i>	952	380	39.9%
<i>221009 Welfare and Entertainment</i>	359	90	25.2%
<i>227004 Fuel, Lubricants and Oils</i>	10,000	11,432	114.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,896	29,770	103.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,896	29,770	103.0%

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>	984	165	16.8%
<i>227001 Travel inland</i>	3,352	5,080	151.5%
<i>227004 Fuel, Lubricants and Oils</i>	3,876	4,837	124.8%

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,522	<i>Non Wage Rec't:</i>	10,082	<i>Non Wage Rec't:</i>	118.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,522	Total	10,082	Total	118.3%

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	1,296	506	39.0%		
227004 Fuel, Lubricants and Oils	1,008	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>	3,353	<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%
Total	3,353	Total	866	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & 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 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: District Roads Maintenance (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))	20 (Busano - Buyago(4.5km), Doko - Kolonti(4km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	71.43	Shortfall in funding
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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))	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))	100.00	
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263101 LG Conditional grants (Current)	488,133	365,444	74.9%
263104 Transfers to other govt. units (Current)	199,384	157,344	78.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	687,517	522,788	76.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	687,517	522,788	76.0%

*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 (Musola - Naloka Road) 100.00

Non Standard Outputs: None

Expenditure

231003 Roads and bridges (Depreciation)	117,411	117,411	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	117,411	117,411	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	117,411	117,411	100.0%

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	81,606	86,475	106.0%
228001 Maintenance - Civil	20,568	504	2.4%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	81,606	<i>Wage Rec't:</i>	86,474	<i>Wage Rec't:</i>	106.0%
<i>Non Wage Rec't:</i>	22,247	<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%
Total	103,853	Total	86,978	Total	83.8%

Output: Vehicle Maintenance

Non Standard Outputs: 12 District vehicles maintained, 7 District vehicles maintained 0 Shortfall of Local Revenue

Expenditure

228002 Maintenance - Vehicles	60,827		18,089		29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,074	<i>Non Wage Rec't:</i>	18,089	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,074	Total	18,089	Total	27.4%

Output: Plant Maintenance

Non Standard Outputs: 12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck. 7 Road equipment maintained 0 None

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	114,243		60,251		52.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	114,243	<i>Non Wage Rec't:</i>	60,251	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,243	Total	60,251	Total	52.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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; 6 national consultations held; desktop computer, printer, fuel, lubricants & stationery procured	0	None
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Expenditure

211101 General Staff Salaries	28,127	36,370	129.3%
221008 Computer supplies and Information Technology (IT)	4,965	4,956	99.8%
221009 Welfare and Entertainment	2,160	2,160	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	3,112	3,023	97.1%
227004 Fuel, Lubricants and Oils	5,250	5,250	100.0%
228002 Maintenance - Vehicles	2,000	1,897	94.9%
<i>Wage Rec't:</i>	28,127	<i>Wage Rec't:</i> 36,371	<i>Wage Rec't:</i> 129.3%
<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>	19,487	<i>Domestic Dev't:</i> 19,286	<i>Domestic Dev't:</i> 99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,614	Total 55,657	Total 116.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	75 (75 sources tested for water quality throughout district)	100.00	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)	100.00	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	75 (75 water points tested for quality throughout district)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	2 (2 District Water & Sanitation Coordination Committee meetings held at district)	50.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout the district, 4 data collections & analysis done	4 social mobilisers' review meetings held, 45 water points monitored throughout the district, 2 data collections & analysis done		

Expenditure

211103 Allowances	18,796	18,796	100.0%
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
221005 Hire of Venue (chairs, projector, etc)	400	400	100.0%	
221009 Welfare and Entertainment	1,640	2,424	147.8%	
221011 Printing, Stationery, Photocopying and Binding	544	544	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	1,050	100.0%	
227004 Fuel, Lubricants and Oils	14,260	9,967	69.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	33,181	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	33,181	Total
				90.4%

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 Bumasikye, Nakaloke, Bukiende, Namanyonyi & Bufumbo S/C; 7 gravity flow schemes rehabilitated in Bufumbo, Bukonde, Bubyangu, Lwasso, Busano, Nyondo, Busoba & Bungokho subcounties)	38 (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 and 3 gravity flow schemes rehabilitated in Bufumbo, Bubyangu, Lwasso, Bukonde, subcounties)	90.48	
Non Standard Outputs:	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district		

Expenditure

228004 Maintenance – Other	81,133	74,860	92.3%
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	81,133	<i>Domestic Dev't:</i>	74,860	<i>Domestic Dev't:</i>	92.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,133	Total	74,860	Total	92.3%

Output: Promotion of Community Based Management

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, post-construction support to 69 water users' committees provided throughout district & 2 sanitation committees formed		

Expenditure

211103 Allowances	15,192	15,192	100.0%		
221005 Hire of Venue (chairs, projector, etc)	500	750	150.0%		
221009 Welfare and Entertainment	4,590	4,590	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,745	1,745	100.0%		
227004 Fuel, Lubricants and Oils	4,147	3,908	94.2%		
<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>	26,174	<i>Domestic Dev't:</i>	26,185	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,174	Total	26,185	Total	100.0%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	11,549	11,549	100.0%
221005 Hire of Venue (chairs, projector, etc)	2,600	2,600	100.0%
221009 Welfare and Entertainment	3,840	3,840	100.0%
221011 Printing, Stationery, Photocopying and Binding	209	209	100.0%
222001 Telecommunications	92	92	100.0%
227004 Fuel, Lubricants and Oils	3,710	3,710	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

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

No. of public latrines in RGCs and public places	2 (2-stance lined public pit latrines constructed at Namawanga RGC in Lukhonge Subcounty & Shiseketse RGC in Wanale subcounty)	2 (2-stance lined public pit latrines constructed at Namawanga RGC in Lukhonge Subcounty & Shiseketse RGC in Wanale subcounty)	100.00	None
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Non Standard Outputs:	Retention for FY 2014/15 contract paid	None
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Expenditure

231001 Non Residential buildings (Depreciation)	16,520	15,600	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,520	15,600	94.4%
Donor Dev't:		0	0.0%
Total	16,520	15,600	94.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0	None
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Budwale sub-county)	1 (1 Gravity Flow Scheme (Phase 1) constructed in Budwale sub-county)	100.00	
Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
312104 Other Structures	444,099	450,594	101.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	444,099	<i>Domestic Dev't:</i> 450,594	<i>Domestic Dev't:</i> 101.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	444,099	Total 450,594	Total 101.5%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS (Phase 2) constructed in Wanale sub-county)	1 (1 GFS (Phase 2) constructed in Wanale sub-county)	100.00	None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Not planned	None		
<i>Expenditure</i>				
312104 Other Structures	211,687	203,537	96.1%	
<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>	211,687	<i>Domestic Dev't:</i> 203,537	<i>Domestic Dev't:</i> 96.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	211,687	Total 203,537	Total 96.1%	

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)	20 (20 new connections made on 1 gravity flow scheme in Kween district)	100.00	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	100.00	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid

2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid

Expenditure

211103 Allowances	4,479	4,479	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	4,479	100.0%
227004 Fuel, Lubricants and Oils	4,479	4,479	100.0%
228004 Maintenance – Other	66,826	66,826	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,263	80,263	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,263	80,263	100.0%

Output: Water production and treatment

No. Of water quality tests conducted: 180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region) 180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region) 100.00 None

Volume of water produced: 0 (not planned) 0 (None) 0

Non Standard Outputs: not planned None

Expenditure

211103 Allowances	15,000	15,000	100.0%
221012 Small Office Equipment	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	20,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	20,000	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes: 20 (20 New connections made on 2 existing gravity flow schemes in eastern region) 20 (20 New connections made on 2 existing gravity flow schemes in eastern region) 100.00 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. 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.

Expenditure

211103 Allowances	4,479	4,479	100.0%
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,479	4,479	100.0%	
227004 Fuel, Lubricants and Oils	4,479	4,479	100.0%	
228004 Maintenance – Other	256,300	256,300	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	269,737	269,737	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	269,737	269,737	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending management and DTTC meetings at the district, attending to clients and staff appraised and feedback given	All staff were paid salaries in the whole year with no arrears to claim. Staff were mentored and Supervised accordingly, 4 quarterly reports prepared and submitted to CAO, Budget implemented and executed.	0	Low local revenue base in this quarter and lack of transport in the department to execute field activities.
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Expenditure

211101 General Staff Salaries	128,665	129,811	100.9%	
221009 Welfare and Entertainment	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%	
227001 Travel inland	7,266	2,345	32.3%	
Wage Rec't:	128,665	129,811	100.9%	
Non Wage Rec't:	4,266	2,795	65.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,000	0	0.0%	
Total	137,931	132,606	96.1%	

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	7 (7 inspections and meetings held at industrial area)	175.00	Low local revenue base and lack of transport for routine field operations.
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

are common on quarterly basis)

Non Standard Outputs: Routine checks and inspection and office running Office routine work conducted

Expenditure

227001 Travel inland	1,011	357	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,511	<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%
Total	1,511	Total 357	Total 23.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed) 2 (2 trainings were conducted) 100.00 Lack of transport to facilitate field work.

Non Standard Outputs: Regular wetlands inspected on their use Monitoring was conducted in Namatala and Kangole-Nangashale wetlands

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	50	25.0%
221008 Computer supplies and Information Technology (IT)	500	390	78.0%
221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
222001 Telecommunications	250	20	8.0%
227001 Travel inland	1,901	2,253	118.5%
211103 Allowances	400	400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,051	<i>Non Wage Rec't:</i> 3,413	<i>Non Wage Rec't:</i> 84.2%
<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%
Total	4,051	Total 3,413	Total 84.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed (Nangashale-Kangole follow-up implementation, Doho-Namatal follow-up implementation) 3 (. One meeting held with focal poin persons for mainstreaming ENR. Monitoring and awareness creation at Kisambi-Nabunyiri wetlands and community trained on contour band construction) 0 Lack of transport to ease field work and movements.

Area (Ha) of Wetlands demarcated and restored () 0 (NA) 0

Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	3,100	3,102	100.1%
211103 Allowances	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	300	70	23.3%
222001 Telecommunications	200	25	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,997	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,997	79.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Stakeholder meetings held at the district hqs)	2 (Held 2 sensitization meetings with stakeholders)	100.00	Limited funding to hold many meetings
Non Standard Outputs:	Office running	Office running		

Expenditure

221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	200	200	100.0%
227002 Travel abroad	1,933	2,190	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,933	3,190	108.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,933	3,190	108.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (Development projects appraised at the district level (headquarters))	13 (13 project monitored)	86.67	Lack of transport to facilitate field work operations.
Non Standard Outputs:	On spot compliance checks in various site	Petrol stations minspected in the district		

Expenditure

221009 Welfare and Entertainment	300	300	100.0%
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	200	200	100.0%	
227001 Travel inland	1,011	1,137	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,511	1,637	108.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,511	1,637	108.4%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	5 (Monitoring developments and PRDP projects)	125.00	Lack of transport.
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Non Standard Outputs: NA

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	1,150	82.1%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel inland	5,869	5,250	89.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,869	6,700	85.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,869	6,700	85.1%	

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)	150 (Land board meetings held and over 500 cases handled)	127.12	Little facilitation was provided for from local revenues to facilitate land board meetings
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Non Standard Outputs: Office running

Land board meetings attended and DLB advised

Expenditure

221012 Small Office Equipment	790	440	55.7%	
227001 Travel inland	3,500	3,268	93.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,790	3,708	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,790	3,708	64.0%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted ,4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated 4 Departmental Meetings held 1 computer and 1 vehicle maintained	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	0	None
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Expenditure

211101 General Staff Salaries	183,942	166,768	90.7%
221009 Welfare and Entertainment	423	200	47.2%
221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%
221012 Small Office Equipment	0	875	N/A
227001 Travel inland	514	3,725	725.2%
227004 Fuel, Lubricants and Oils	500	955	191.0%
228002 Maintenance - Vehicles	0	480	N/A
Wage Rec't:	183,942	166,769	90.7%
Non Wage Rec't:	1,787	6,335	354.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	138,374	0	0.0%
Total	324,104	173,104	53.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)	100.00	None
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Allowances 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-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

Expenditure

211103 Allowances	5,875	3,136	53.4%
221009 Welfare and Entertainment	717	300	41.9%
221011 Printing, Stationery, Photocopying and Binding	900	614	68.2%
227001 Travel inland	7,014	6,009	85.7%
227004 Fuel, Lubricants and Oils	1,356	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>	8,148	<i>Non Wage Rec't:</i> 4,813	<i>Non Wage Rec't:</i> 59.1%
<i>Domestic Dev't:</i>	7,713	<i>Domestic Dev't:</i> 6,789	<i>Domestic Dev't:</i> 88.0%
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,861	Total 11,602	Total 65.0%

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 material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and equipment (Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor

Submitted 3 FAL report to MoGLSD, Monitored FAL programmes, Held 4 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare

Expenditure

211103 Allowances	7,260	11,006	151.6%
221002 Workshops and Seminars	873	300	34.4%
221009 Welfare and Entertainment	1,289	1,000	77.6%
221011 Printing, Stationery, Photocopying and Binding	2,319	300	12.9%
227001 Travel inland	2,500	2,642	105.7%
227004 Fuel, Lubricants and Oils	1,900	2,000	105.3%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	17,248	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,270	Total	17,248	Total	99.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (juveniles) handled and settled in the quarter)	162 (Children cases (juveniles) handled and settled in the quarter)	108.00	None
Non Standard Outputs:	Operation of Children and Youth office,PCY Programmes and YLP activities	Transferred YLP funds to youth groups in all sub counties, Carried out monitoring of YLP by technical staff and trained YPM		

Expenditure

221002 Workshops and Seminars	520,000	219,568	42.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500,715	<i>Non Wage Rec't:</i>	219,568
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0
Total	520,715	Total	219,568
			Total
			42.2%

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),(Executive meeting, Sensitization and chairperson allowance)		

Expenditure

221002 Workshops and Seminars	7,071	6,880	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,071	<i>Non Wage Rec't:</i>	6,880
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,071	Total	6,880
			Total
			97.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No Funds)	0 (None)	0	None
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Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

3 PWD executive meeting held, monitored IGA project and Transferred PWD grant to PWD groups

Expenditure

211103 Allowances	715	1,072	150.0%
221002 Workshops and Seminars	32,888	33,416	101.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,603	34,488	102.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,603	34,488	102.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)	100.00	None
Non Standard Outputs:	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, training in gender budgeting and monitoring)		

Expenditure

211103 Allowances	715	900	125.9%
221002 Workshops and Seminars	7,171	5,714	79.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,786	6,614	85.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	100	0	0.0%
Total	7,886	6,614	83.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 None

Vote: 536 Mbale District

2015/16 Quarter 4

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

Non Standard Outputs: CDD funds transferred to the 19 sub counties and 1 town council for CDD activities

CDD funds tranfered 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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p> <p>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</p>	<p>Salary paid to planning unit staff, Prepared and submitted BFP 2016/17,Q2 progress report, staff welfare and entertainment procured, small office procured a aphotocopierequipment procured, office stationary procured, office , Prepared and submitted 1Fina</p>
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Expenditure

211101 General Staff Salaries	43,706	43,700	100.0%
221002 Workshops and Seminars	8,000	17,919	224.0%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221009 Welfare and Entertainment	14,644	10,336	70.6%
221011 Printing, Stationery, Photocopying and Binding	1,511	1,450	96.0%
221012 Small Office Equipment	480	60	12.5%
222001 Telecommunications	560	420	75.0%
227001 Travel inland	1,720	1,286	74.8%
227004 Fuel, Lubricants and Oils	4,505	3,287	73.0%
<i>Wage Rec't:</i>	43,706	43,699	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	35,647	25,472	<i>Non Wage Rec't:</i> 71.5%
<i>Domestic Dev't:</i>	13,844	9,436	<i>Domestic Dev't:</i> 68.2%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	93,197	78,608	Total 84.3%

Output: Demographic data collection

<p>Non Standard Outputs:</p> <p>HoDs and LLGs staff sensitised on population issues. Prepared population workplan</p>	<p>Submitted population action plan to Population secretariat,Sensitised CDO's on generation of population issues</p>	<p>0</p>	<p>None</p>
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Expenditure

211103 Allowances	890	400	44.9%
221009 Welfare and Entertainment	435	394	90.4%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,731	<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%
Total	3,731	Total	794	Total	21.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored sub county projecets and district	Monitored sub county projecets and district	0	None	
<i>Expenditure</i>					
227001 Travel inland	2,400	3,417	142.4%		
227004 Fuel, Lubricants and Oils	2,041	1,818	89.0%		
<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>	6,055	<i>Domestic Dev't:</i>	5,234	<i>Domestic Dev't:</i>	86.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,055	Total	5,234	Total	86.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Four stance pit latrines at Buwamwangups and Bupalunda 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	
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	2,287,177	124,745	5.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,287,177	<i>Domestic Dev't:</i>	124,745	<i>Domestic Dev't:</i>	5.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,287,177	Total	124,745	Total	5.5%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk	Repaired sofa sets, Procured an imported Executive Chair for District Chairman, Printers, photocopier,	0	None
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	6,055	5,894	97.3%	

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,055	Domestic Dev't:	5,894	Domestic Dev't:	97.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,055	Total	5,894	Total	97.3%

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.	Departmental staff appraised, Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters,	0	No funding for office supplies, maintenance of office equipment & staff welfare.
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Expenditure

211101 General Staff Salaries	4,800	4,800	100.0%
211103 Allowances	250	250	100.0%
221002 Workshops and Seminars	1,880	1,873	99.6%
221003 Staff Training	2,589	2,581	99.7%
221008 Computer supplies and Information Technology (IT)	373	266	71.4%
221009 Welfare and Entertainment	300	578	192.6%
221011 Printing, Stationery, Photocopying and Binding	201	240	119.6%
221017 Subscriptions	500	493	98.6%
Wage Rec't:	4,800	4,800	100.0%
Non Wage Rec't:	6,092	6,281	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,892	11,081	101.7%

Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.	100.00	No funding for CPD workshops conducted by ICPAU & IIA, no
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Vote: 536 Mbale District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	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))	funding for repairs, spares & maintenance of motor cycles.
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Date of submitting Quaterly Internal Audit Reports	()	30/07/2016 (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
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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.
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Expenditure

211101 General Staff Salaries	29,155	44,946	154.2%
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
227001 Travel inland	4,618	6,555	141.9%
227004 Fuel, Lubricants and Oils	5,486	6,867	125.2%
Wage Rec't:	29,155	44,946	154.2%
Non Wage Rec't:	10,104	13,462	133.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,259	58,408	148.8%

Vote: 536 Mbale District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,812,475	<i>Wage Rec't:</i>	17,781,404	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	13,043,322	<i>Non Wage Rec't:</i>	11,737,532	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>	4,365,720	<i>Domestic Dev't:</i>	2,234,176	<i>Domestic Dev't:</i>	51.2%
<i>Donor Dev't:</i>	1,332,331	<i>Donor Dev't:</i>	1,244,480	<i>Donor Dev't:</i>	93.4%
Total	36,553,849	Total	32,997,592	Total	90.3%

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	201,441
Sector: Works and Transport				17,226	10,251
LG Function: District, Urban and Community Access Roads				17,226	10,251
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,226	10,251
LCII: Bubyangu				6,175	6,175
Item: 263104 Transfers to other govt. units (Current)					
Bubyangu		Other Transfers from Central Government	N/A	6,175	6,175
LCII: Bunawazi				2,267	0
Item: 263101 LG Conditional grants (Current)					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	1,356
Item: 263101 LG Conditional grants (Current)					
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,384	1,356
LCII: Manadege				3,400	2,720
Item: 263101 LG Conditional grants (Current)					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,400	2,720
Sector: Education				178,034	162,415
LG Function: Pre-Primary and Primary Education				163,319	146,468
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	98,514
LCII: Bumadanda				129,800	98,514
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bumadanda p/s		Conditional Grant to SFG	Completed	129,800	98,514
Output: Latrine construction and rehabilitation				0	17,072
LCII: Not Specified				0	17,072
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance Pit latrine completed at Bumadada P/s		Conditional Grant to SFG	Completed	0	17,072
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,519	30,882
LCII: Bubyangu				19,415	17,349
Item: 263311 Conditional transfers for Primary Education					
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	8,579	7,739

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	201,441
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	10,836	9,610
LCII: Bumadanda				8,113	8,149
Item: 263311 Conditional transfers for Primary Education					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	8,113	8,149
LCII: Kilayi				5,990	5,384
Item: 263311 Conditional transfers for Primary Education					
KILAYI P/S		Conditional Grant to Primary Education	N/A	5,990	5,384
LG Function: Secondary Education				14,715	15,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,715	15,947
LCII: Bumadanda				14,715	15,947
Item: 263319 Conditional transfers for Secondary Schools					
Bubyangu SS		Construction of Secondary Schools	N/A	14,715	15,947
Sector: Health				33,722	23,274
LG Function: Primary Healthcare				33,722	23,274
<i>Capital Purchases</i>					
Output: Other Capital				18,559	9,204
LCII: Bubyangu				18,559	9,204
Item: 231005 Machinery and equipment					
Completion of staff house at bumadanda HC3		Conditional Grant to PHC - development	Completed	18,559	9,204
Output: PRDP-Healthcentre construction and rehabilitation				2,519	3,313
LCII: Bumadanda				2,519	3,313
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ambulance shed Bumadanda Hc		Conditional Grant to PHC - development	Completed	2,519	3,313
Output: PRDP-Maternity ward construction and rehabilitation				6,615	6,072
LCII: Bumadanda				6,615	6,072
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of bumadanda Hc maternity		Conditional Grant to PHC - development	Completed	6,615	6,072
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,029	4,685
LCII: Bumadanda				6,029	4,685
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	201,441
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	6,029	4,685
Sector: Social Development				0	5,500
LG Function: Community Mobilisation and Empowerment				0	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,500
LCII: Not Specified				0	5,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	0	5,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		760,159	809,514
Sector: Works and Transport				6,950	6,857
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,950</i>	<i>6,857</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,950	6,857
LCII: Budwale				2,700	2,700
Item: 263104 Transfers to other govt. units (Current)					
Budwale		Other Transfers from Central Government	N/A	2,700	2,700
LCII: Bukingala				4,250	4,157
Item: 263101 LG Conditional grants (Current)					
Border - Bukingala Road		Other Transfers from Central Government	N/A	4,250	4,157
Sector: Education				86,089	192,929
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,233</i>	<i>140,051</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,600	127,212
LCII: Budwale				20,600	127,212
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Budwale ps		Conditional Grant to SFG	Completed	20,600	127,212
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,633	12,839
LCII: Budwale				8,358	7,079
Item: 263311 Conditional transfers for Primary Education					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	8,358	7,079
LCII: Bukingala				6,275	5,760
Item: 263311 Conditional transfers for Primary Education					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	6,275	5,760
<i>LG Function: Secondary Education</i>				<i>50,856</i>	<i>52,878</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,856	52,878
LCII: Budwale				50,856	52,878
Item: 263319 Conditional transfers for Secondary Schools					
Wanale SS		Conditional Grant to Secondary Education	N/A	50,856	52,878
Sector: Health				8,627	20,799
<i>LG Function: Primary Healthcare</i>				<i>8,627</i>	<i>20,799</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				0	13,779

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		760,159	809,514
LCII: Budwale				0	13,779
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Construction of OPD unit at Budwale		Conditional Grant to PHC Salaries	Works Underway	0	13,779
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,627	7,020
LCII: Bunamahe				2,598	2,338
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,598	2,338
LCII: Buwanangadi				6,029	4,682
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	6,029	4,682
Sector: Water and Environment				655,786	586,129
LG Function: Rural Water Supply and Sanitation				655,786	586,129
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				444,099	382,592
LCII: Budwale				444,099	382,592
Item: 312104 Other Structures					
GFS construction		Conditional transfer for Rural Water	Completed	444,099	382,592
			(Phase 1 complete)		
Output: PRDP-Construction of piped water supply system				211,687	203,537
LCII: Not Specified				211,687	203,537
Item: 312104 Other Structures					
GFS construction		Conditional transfer for Rural Water	Completed	211,687	203,537
			(Phase 2 Completed)		
Sector: Social Development				2,707	2,800
LG Function: Community Mobilisation and Empowerment				2,707	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,707	2,800
LCII: Not Specified				2,707	2,800
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,707	2,800

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		182,952	166,278
Sector: Works and Transport				11,589	14,092
LG Function: District, Urban and Community Access Roads				11,589	14,092
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,589	14,092
LCII: Buzalangizo				1,913	832
Item: 263101 LG Conditional grants (Current)					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	1,913	832
LCII: Jewa				9,676	13,260
Item: 263101 LG Conditional grants (Current)					
Bufumbo - Namatala		Other Transfers from Central Government	N/A	2,479	4,270
Jewa - Kaama Road		Other Transfers from Central Government	N/A	4,782	6,575
Item: 263104 Transfers to other govt. units (Current)					
Bufumbo		Other Transfers from Central Government	N/A	2,415	2,415
Sector: Education				98,353	84,639
LG Function: Pre-Primary and Primary Education				35,516	29,136
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,516	29,136
LCII: Buzalangizo				5,659	5,072
Item: 263311 Conditional transfers for Primary Education					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	5,659	5,072
LCII: Jewa				23,361	18,351
Item: 263311 Conditional transfers for Primary Education					
JEWA P/S		Conditional Grant to Primary Education	N/A	12,367	10,502
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	10,994	7,849
LCII: Kama				6,496	5,713
Item: 263311 Conditional transfers for Primary Education					
KAMA P/S		Conditional Grant to Primary Education	N/A	6,496	5,713
LG Function: Secondary Education				62,837	55,503
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,837	55,503
LCII: Jewa				62,837	55,503
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		182,952	166,278
Bufumbo SS		Conditional Grant to Secondary Education	N/A	62,837	55,503
Sector: Health				69,345	65,547
LG Function: Primary Healthcare				69,345	65,547
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				60,440	58,003
LCII: Jewa				60,440	58,003
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Construction of OPD unit at jewa		Conditional Grant to PHC - development	N/A	60,440	58,003
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	4,226
LCII: Buzalangizo				4,405	4,226
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	N/A	4,405	4,226
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	3,318
LCII: Jewa				4,500	3,318
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Jewa HC3		Conditional Grant to PHC- Non wage	N/A	4,500	3,318
Sector: Social Development				3,665	2,000
LG Function: Community Mobilisation and Empowerment				3,665	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,665	2,000
LCII: Not Specified				3,665	2,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,665	2,000

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		257,110	186,237
Sector: Works and Transport				16,138	11,661
<i>LG Function: District, Urban and Community Access Roads</i>				16,138	11,661
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,138	11,661
LCII: Bukasakya				10,453	7,322
Item: 263101 LG Conditional grants (Current)					
Bugema - Doko Road		Other Transfers from Central Government	N/A	3,967	836
Item: 263104 Transfers to other govt. units (Current)					
Bukasakya		Other Transfers from Central Government	N/A	6,486	6,486
LCII: Malare				5,685	4,340
Item: 263101 LG Conditional grants (Current)					
Bugema - Oxford		Other Transfers from Central Government	N/A	3,188	3,613
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,497	727
Sector: Education				232,863	169,662
<i>LG Function: Pre-Primary and Primary Education</i>				65,711	30,056
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,876	0
LCII: Bukasakya				27,876	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Bugema quran ps		Conditional Grant to SFG	N/A	27,876	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,835	30,056
LCII: Bukasakya				16,645	14,980
Item: 263311 Conditional transfers for Primary Education					
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	8,366	7,916
NASHISA P/S		Conditional Grant to Primary Education	N/A	8,279	7,063
LCII: Doko				21,190	15,076
Item: 263311 Conditional transfers for Primary Education					
MUSOTO P/S		Conditional Grant to Primary Education	N/A	21,190	15,076
<i>LG Function: Secondary Education</i>				167,151	139,606
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		257,110	186,237
Output: Secondary Capitation(USE)(LLS)				167,151	139,606
LCII: Bukasakya				167,151	139,606
Item: 263319 Conditional transfers for Secondary Schools					
Bugema Comprehensive SS		Conditional Grant to Secondary Education	N/A	167,151	139,606
Sector: Health				4,500	2,914
LG Function: Primary Healthcare				4,500	2,914
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	2,914
LCII: Bukasakya				4,500	2,914
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	N/A	4,500	2,914
Sector: Social Development				3,610	2,000
LG Function: Community Mobilisation and Empowerment				3,610	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,610	2,000
LCII: Not Specified				3,610	2,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,610	2,000

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		258,149	237,865
Sector: Works and Transport				40,958	27,657
LG Function: District, Urban and Community Access Roads				40,958	27,657
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,958	27,657
LCII: Bumaena				8,871	8,871
Item: 263104 Transfers to other govt. units (Current)					
Bukiende		Other Transfers from Central Government	N/A	8,871	8,871
LCII: Bumutsopa				9,280	3,352
Item: 263101 LG Conditional grants (Current)					
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,030	1,417
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	1,936
LCII: Bunashimolo				5,384	1,083
Item: 263101 LG Conditional grants (Current)					
Namwalye - Mulatsi		Other Transfers from Central Government	N/A	5,384	1,083
LCII: Bungwanyi				12,960	12,948
Item: 263101 LG Conditional grants (Current)					
Mulatsi - Bukiende(MRM)		Other Transfers from Central Government	N/A	12,960	12,948
LCII: Burukuru				4,463	1,402
Item: 263101 LG Conditional grants (Current)					
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	1,402
Sector: Education				94,096	85,709
LG Function: Pre-Primary and Primary Education				55,097	49,457
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,097	49,457
LCII: Bumaena				3,583	3,278
Item: 263311 Conditional transfers for Primary Education					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	3,583	3,278
LCII: Bunashimolo				15,122	13,600
Item: 263311 Conditional transfers for Primary Education					
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	4,657	4,280

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		258,149	237,865
MULATSI P/S		Conditional Grant to Primary Education	N/A	10,465	9,320
LCII: Bungwanyi Item: 263311 Conditional transfers for Primary Education				13,536	12,180
TUBEYI P/S		Conditional Grant to Primary Education	N/A	4,333	3,800
RONGORO P/S		Conditional Grant to Primary Education	N/A	9,202	8,379
LCII: Burukuru Item: 263311 Conditional transfers for Primary Education				9,281	8,327
BURUKURU P/S		Conditional Grant to Primary Education	N/A	9,281	8,327
LCII: Bushangi Item: 263311 Conditional transfers for Primary Education				13,575	12,073
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	5,730	5,223
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	7,845	6,850
LG Function: Secondary Education				38,998	36,252
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,998	36,252
LCII: Bumaena Item: 263319 Conditional transfers for Secondary Schools				38,998	36,252
Mulatsi SS		Conditional Grant to Secondary Education	N/A	38,998	36,252
Sector: Health				123,095	123,000
LG Function: Primary Healthcare				123,095	123,000
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				118,595	120,335
LCII: Bumaena Item: 231001 Non Residential buildings (Depreciation)				118,595	120,335
Completion of the Construction of OPD unit at Bukhiende		Conditional Grant to PHC - development	Completed	118,595	120,335
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	2,665
LCII: Bumutsopa Item: 263313 Conditional transfers for PHC- Non wage				4,500	2,665
Transfer of PHC funds to Bukhiende HC3		Conditional Grant to PHC- Non wage	N/A	4,500	2,665

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		258,149	237,865
<i>Sector: Social Development</i>				<i>0</i>	<i>1,500</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>1,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,500
LCII: Not Specified				0	1,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	0	1,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		221,770	158,594
Sector: Works and Transport				18,056	13,032
LG Function: District, Urban and Community Access Roads				18,056	13,032
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,056	13,032
LCII: Bulwela				8,664	8,664
Item: 263104 Transfers to other govt. units (Current)					
Bukonde		Other Transfers from Central Government	N/A	8,664	8,664
LCII: Bumuluya				3,259	1,872
Item: 263101 LG Conditional grants (Current)					
Bulweta - Bumalunda		Other Transfers from Central Government	N/A	3,259	1,872
LCII: Nanyunza				6,133	2,497
Item: 263101 LG Conditional grants (Current)					
Mafuda - Webuta Road		Other Transfers from Central Government	N/A	992	0
Mafudu - Webuta(MRM)		Other Transfers from Central Government	N/A	2,520	2,497
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	2,621	0
Sector: Education				130,987	102,703
LG Function: Pre-Primary and Primary Education				33,583	34,404
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,583	34,404
LCII: Bulweta				13,875	14,653
Item: 263311 Conditional transfers for Primary Education					
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	5,477	6,081
BULWETA P/S		Conditional Grant to Primary Education	N/A	8,398	8,573
LCII: Bumuluya				15,461	15,003
Item: 263311 Conditional transfers for Primary Education					
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	8,129	8,027
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	7,332	6,976
LCII: Nanyunza				4,246	4,747
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		221,770	158,594
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	4,246	4,747
<i>LG Function: Secondary Education</i>				97,405	68,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,405	68,299
LCII: Bulweta				97,405	68,299
Item: 263319 Conditional transfers for Secondary Schools					
Bukonde SS		Conditional Grant to Secondary Education	N/A	97,405	68,299
Sector: Health				35,024	40,860
<i>LG Function: Primary Healthcare</i>				35,024	40,860
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,024	40,860
LCII: Bumuluya				35,024	40,860
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Bungokho North HSD		Conditional Grant to PHC- Non wage	N/A	14,000	0
Transfer of funds to Bungokho North HSD, Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	21,024	40,860
Sector: Social Development				2,693	2,000
<i>LG Function: Community Mobilisation and Empowerment</i>				2,693	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,693	2,000
LCII: Not Specified				2,693	2,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,693	2,000
Sector: Public Sector Management				35,009	0
<i>LG Function: Local Government Planning Services</i>				35,009	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,009	0
LCII: Bulweta				35,009	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Four stance pit latrines Buwamwangu ps		LGMSD (Former LGDP)	N/A	15,505	0
Construction of Four stance pit latrines at Bumalunda ps		LGMSD (Former LGDP)	N/A	19,505	0

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		253,880	267,942
Sector: Works and Transport				26,951	21,084
LG Function: District, Urban and Community Access Roads				26,951	21,084
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				26,951	21,084
LCII: Lwaboba				9,067	3,200
Item: 263101 LG Conditional grants (Current)					
Lwaboba - Kangole		Other Transfers from Central Government	N/A	4,817	1,550
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,250	1,650
LCII: Muanda				17,884	17,884
Item: 263101 LG Conditional grants (Current)					
Kimwanga - Musese (MRM)		Other Transfers from Central Government	N/A	13,680	13,680
Item: 263104 Transfers to other govt. units (Current)					
Bumasikeye		Other Transfers from Central Government	N/A	4,204	4,204
Sector: Education				218,993	242,693
LG Function: Pre-Primary and Primary Education				218,993	242,693
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				156,173	206,152
LCII: Lubaale				20,567	95,448
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Bukhamunyu ps		Conditional Grant to SFG	Completed	20,567	95,448
LCII: Muanda				135,606	110,704
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bukhooba p/s		Conditional Grant to SFG	Completed	135,606	110,704
Output: Latrine construction and rehabilitation				24,193	0
LCII: Lubaale				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Bukaya Ps		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,627	36,541
LCII: Lubaale				9,353	9,086
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		253,880	267,942
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	5,493	5,141
BUMWERU P/S		Conditional Grant to Primary Education	N/A	3,860	3,945
LCII: Lwaboba Item: 263311 Conditional transfers for Primary Education				7,261	6,421
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	7,261	6,421
LCII: Muanda Item: 263311 Conditional transfers for Primary Education				11,870	11,214
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	6,361	6,217
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	5,509	4,997
LCII: Tooma Item: 263311 Conditional transfers for Primary Education				10,142	9,820
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	5,004	4,592
BUKAYA P/S		Conditional Grant to Primary Education	N/A	5,138	5,228
Sector: Health				4,500	2,665
<i>LG Function: Primary Healthcare</i>				4,500	2,665
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	2,665
LCII: Tooma Item: 263313 Conditional transfers for PHC- Non wage				4,500	2,665
Transfer of PHC funds to Bumasikeye HC3		Conditional Grant to PHC- Non wage	N/A	4,500	2,665
Sector: Social Development				3,436	1,500
<i>LG Function: Community Mobilisation and Empowerment</i>				3,436	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,436	1,500
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,436	1,500
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,436	1,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		166,215	172,364
Sector: Works and Transport				5,060	5,060
<i>LG Function: District, Urban and Community Access Roads</i>				5,060	5,060
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,060	5,060
LCII: Bumbobi				5,060	5,060
Item: 263104 Transfers to other govt. units (Current)					
Bumbobi		Other Transfers from Central Government	N/A	5,060	5,060
Sector: Education				144,115	155,917
<i>LG Function: Pre-Primary and Primary Education</i>				38,049	36,127
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,049	36,127
LCII: Bukhumwa				12,447	12,211
Item: 263311 Conditional transfers for Primary Education					
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	5,454	5,414
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	6,993	6,796
LCII: Bumbobi				19,652	16,889
Item: 263311 Conditional transfers for Primary Education					
NAIKU P/S		Conditional Grant to Primary Education	N/A	8,334	8,950
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	11,318	7,939
LCII: Busambe				5,951	7,027
Item: 263311 Conditional transfers for Primary Education					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,951	7,027
LG Function: Secondary Education				106,065	119,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,065	119,791
LCII: Bumbobi				106,065	119,791
Item: 263319 Conditional transfers for Secondary Schools					
St Thomas Comprehensive College		Conditional Grant to Secondary Education	N/A	106,065	119,791
Sector: Health				14,056	11,387
<i>LG Function: Primary Healthcare</i>				14,056	11,387
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				1,256	0
LCII: Bufuya				1,256	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		166,215	172,364
Payment for retention of Naiku Hc maternity		Conditional Grant to PHC - development	N/A	1,256	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,800	11,387
LCII: Bufuya				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
LCII: Bumbobi				2,436	2,251
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,251
LCII: Busambe				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Social Development				2,985	0
LG Function: Community Mobilisation and Empowerment				2,985	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,985	0
LCII: Not Specified				2,985	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,985	0

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	285,140
Sector: Works and Transport				77,795	82,301
LG Function: District, Urban and Community Access Roads				77,795	82,301
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,795	82,301
LCII: Bubirabi				32,997	32,950
Item: 263101 LG Conditional grants (Current)					
Buwalula - Nabumali (PM)		Other Transfers from Central Government	N/A	32,997	32,950
LCII: bungokho				19,802	19,462
Item: 263101 LG Conditional grants (Current)					
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	1,992
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,834	4,398
Item: 263104 Transfers to other govt. units (Current)					
Bungokho		Other Transfers from Central Government	N/A	13,072	13,072
LCII: Khamoto				24,996	29,889
Item: 263101 LG Conditional grants (Current)					
Nashikhaso - Namawanga (PM)		Other Transfers from Central Government	N/A	20,250	27,402
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	2,479	458
Siira - Musoto Road		Other Transfers from Central Government	N/A	2,267	2,030
Sector: Education				157,684	185,830
LG Function: Pre-Primary and Primary Education				61,040	58,136
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	840
LCII: Bubirabi				0	840
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 5 stance Pit Latrine at Bubirabi P/s		Conditional Grant to SFG	Completed	0	840
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,040	57,296
LCII: Bubirabi				32,974	34,564
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	285,140
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	12,383	16,806
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	9,968	7,852
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	5,280	5,178
LWALERA P/S		Conditional Grant to Primary Education	N/A	5,343	4,729
LCII: Bushikori Item: 263311 Conditional transfers for Primary Education				8,405	6,836
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	8,405	6,836
LCII: Khamoto Item: 263311 Conditional transfers for Primary Education				19,660	15,896
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	6,117	6,169
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	8,753	5,431
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	4,791	4,295
LG Function: Secondary Education				96,644	127,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,644	127,694
LCII: Bubirabi Item: 263319 Conditional transfers for Secondary Schools				96,644	127,694
Bungokho SS		Conditional Grant to Secondary Education	N/A	51,658	59,090
Noor Islamic Institute SS		Conditional Grant to Secondary Education	N/A	44,985	68,604
Sector: Health				14,225	13,008
LG Function: Primary Healthcare				14,225	13,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	6,189
LCII: Bushikori Item: 263318 Conditional transfers for NGO Hospitals				6,607	6,189
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	N/A	6,607	6,189
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618	6,819

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	285,140
LCII: bungokho				2,436	2,251
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,251
LCII: Lwambogo				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Social Development				3,658	4,000
LG Function: Community Mobilisation and Empowerment				3,658	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,658	4,000
LCII: Not Specified				3,658	4,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,658	4,000

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	299,263
Sector: Works and Transport				69,330	30,045
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,330</i>	<i>30,045</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,330	30,045
LCII: Bumutoto				15,330	11,618
Item: 263101 LG Conditional grants (Current)					
Mutoto - Bulujele Road		Other Transfers from Central Government	N/A	2,727	1,297
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,250	1,968
Item: 263104 Transfers to other govt. units (Current)					
Bungokho - Mutoto		Other Transfers from Central Government	N/A	8,353	8,353
LCII: Mooni				54,000	18,427
Item: 263101 LG Conditional grants (Current)					
Mutoto - Busimba (PM)		Other Transfers from Central Government	N/A	54,000	18,427
Sector: Education				242,243	236,388
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,864</i>	<i>52,510</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,864	52,510
LCII: Bumboi				9,953	9,565
Item: 263311 Conditional transfers for Primary Education					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	5,509	5,047
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	4,444	4,518
LCII: Bumutoto				17,190	16,852
Item: 263311 Conditional transfers for Primary Education					
NABISOLO P/S		Conditional Grant to Primary Education	N/A	3,789	4,110
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	9,218	8,702
MUTOTO P/S		Conditional Grant to Primary Education	N/A	4,183	4,041
LCII: Mooni				3,954	4,208
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	299,263
MOONI P/S		Conditional Grant to Primary Education	N/A	3,954	4,208
LCII: Namalogo				10,244	6,438
Item: 263311 Conditional transfers for Primary Education					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	10,244	6,438
LCII: Nauyo				11,523	15,446
Item: 263311 Conditional transfers for Primary Education					
NAUYO P/S		Conditional Grant to Primary Education	N/A	11,523	15,446
LG Function: Secondary Education				189,379	183,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,379	183,878
LCII: Nauyo				189,379	183,878
Item: 263319 Conditional transfers for Secondary Schools					
Masaba High		Conditional Grant to Secondary Education	N/A	189,379	183,878
Sector: Health				32,868	30,031
LG Function: Primary Healthcare				32,868	30,031
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	6,663
LCII: Bumboi				8,260	6,663
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ambulance shed Bungokho mutoto HC		Conditional Grant to PHC - development	Completed	8,260	6,663
Output: PRDP-Maternity ward construction and rehabilitation				19,426	17,905
LCII: Bumboi				19,426	17,905
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of Bungokho Mutoto HCIII maternity ward		Conditional Grant to PHC - development	Completed	19,426	17,905
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	896
LCII: Bumutoto				0	896
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	N/A	0	896
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	4,568
LCII: Bumboi				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	299,263
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Social Development				4,373	2,800
LG Function: Community Mobilisation and Empowerment				4,373	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,373	2,800
LCII: Not Specified				4,373	2,800
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,373	2,800

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	176,922
Sector: Works and Transport				80,005	69,262
LG Function: District, Urban and Community Access Roads				80,005	69,262
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				80,005	69,262
LCII: Bufooto				4,250	12,437
Item: 263101 LG Conditional grants (Current)					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	12,437
LCII: Busano				71,150	55,134
Item: 263101 LG Conditional grants (Current)					
Busano - Buyago(PM)		Other Transfers from Central Government	N/A	62,100	50,933
Busano - Buyango		Other Transfers from Central Government	N/A	4,250	0
Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,063	464
Item: 263104 Transfers to other govt. units (Current)					
Busano		Other Transfers from Central Government	N/A	3,737	3,737
LCII: Buyaka				2,267	1,692
Item: 263101 LG Conditional grants (Current)					
Burukuru - Bumamali Road		Other Transfers from Central Government	N/A	2,267	1,692
LCII: Bwikhonje				2,338	0
Item: 263101 LG Conditional grants (Current)					
Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,338	0
Sector: Education				95,744	89,880
LG Function: Pre-Primary and Primary Education				37,553	31,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,553	31,245
LCII: Bufooto				11,902	10,780
Item: 263311 Conditional transfers for Primary Education					
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	7,332	6,088
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,570	4,692
LCII: Busano				6,574	6,213
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	176,922
BUSANO P/S		Conditional Grant to Primary Education	N/A	6,574	6,213
LCII: Buyaka Item: 263311 Conditional transfers for Primary Education				13,338	9,415
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	4,751	4,443
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	8,587	4,973
LCII: Bwikhonje Item: 263311 Conditional transfers for Primary Education				5,738	4,836
BUSABULO P/S		Conditional Grant to Primary Education	N/A	5,738	4,836
LG Function: Secondary Education				58,192	58,635
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,192	58,635
LCII: Buyaka Item: 263319 Conditional transfers for Secondary Schools				58,192	58,635
Busano SS		Conditional Grant to Secondary Education	N/A	58,192	58,635
Sector: Health				22,166	16,280
LG Function: Primary Healthcare				22,166	16,280
<i>Capital Purchases</i>					
Output: Other Capital				2,154	0
LCII: Bwikhonje Item: 231005 Machinery and equipment				2,154	0
Walkway Buwangwa HC3		Conditional Grant to PHC - development	N/A	2,154	0
Output: PRDP-Healthcentre construction and rehabilitation				8,500	6,916
LCII: Buyaka Item: 231001 Non Residential buildings (Depreciation)				8,500	6,916
Completion of Ambulance shed Busano Hc		Conditional Grant to PHC - development	N/A	8,500	6,916
Output: PRDP-Maternity ward construction and rehabilitation				301	0
LCII: Bwikhonje Item: 231001 Non Residential buildings (Depreciation)				301	0
Payment of retention of Buwangwa Maternity ward		Conditional Grant to PHC - development	N/A	301	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,211	9,364

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	176,922
LCII: Bufooto				5,182	4,682
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,682
LCII: Bwikhonje				6,029	4,682
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	6,029	4,682
Sector: Social Development				3,401	1,500
LG Function: Community Mobilisation and Empowerment				3,401	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,401	1,500
LCII: Not Specified				3,401	1,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,401	1,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	472,695
Sector: Works and Transport				58,458	42,588
LG Function: District, Urban and Community Access Roads				58,458	42,588
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,458	42,588
LCII: Bufukhula				12,818	11,253
Item: 263101 LG Conditional grants (Current)					
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,125	1,319
Busiu - Wangale Road		Other Transfers from Central Government	N/A	3,896	3,137
Item: 263104 Transfers to other govt. units (Current)					
Busiu		Other Transfers from Central Government	N/A	6,797	6,797
LCII: Bulusambu				4,817	0
Item: 263101 LG Conditional grants (Current)					
Shisala - Makhonje(MRM)		Other Transfers from Central Government	N/A	4,817	0
LCII: Bunambutye				10,130	9,608
Item: 263101 LG Conditional grants (Current)					
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	4,463	4,521
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,667	5,087
LCII: Buwalasi				7,863	6,000
Item: 263101 LG Conditional grants (Current)					
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	242
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,267	3,234
Korani - Manafwa		Other Transfers from Central Government	N/A	4,392	2,523
LCII: Lumbuku				17,446	15,191
Item: 263101 LG Conditional grants (Current)					
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,046	794
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	14,400	14,397
LCII: Musese				5,384	536

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	472,695
Item: 263101 LG Conditional grants (Current)					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,384	536
Sector: Education				459,460	385,344
LG Function: Pre-Primary and Primary Education				72,352	43,812
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,193	0
LCII: Bunambutye				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Busiu PsBusiu		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,159	43,812
LCII: Bufukhula				12,651	10,862
Item: 263311 Conditional transfers for Primary Education					
BUSIU P/S		Conditional Grant to Primary Education	N/A	12,651	10,862
LCII: Bulusambu				16,898	14,783
Item: 263311 Conditional transfers for Primary Education					
MAKHONJE P/S		Conditional Grant to Primary Education	N/A	10,449	8,605
LWABOBA P/S		Conditional Grant to Primary Education	N/A	6,448	6,179
LCII: Bunambutye				6,188	6,152
Item: 263311 Conditional transfers for Primary Education					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	6,188	6,152
LCII: Lumbuku				4,491	5,034
Item: 263311 Conditional transfers for Primary Education					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	4,491	5,034
LCII: Musese				7,932	6,980
Item: 263311 Conditional transfers for Primary Education					
MUSESE P/S		Conditional Grant to Primary Education	N/A	7,932	6,980
LG Function: Secondary Education				387,108	341,532
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,108	341,532
LCII: Bufukhula				103,284	98,844

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	472,695
Item: 263319 Conditional transfers for Secondary Schools					
Busiu Central College SS		Conditional Grant to Secondary Education	N/A	103,284	98,844
LCII: Bunambutye				165,432	138,768
Item: 263319 Conditional transfers for Secondary Schools					
Musese SS		Conditional Grant to Secondary Education	N/A	165,432	138,768
LCII: Buwalasi				118,391	103,920
Item: 263319 Conditional transfers for Secondary Schools					
Busiu SS		Conditional Grant to Secondary Education	N/A	118,391	103,920
Sector: Health				44,273	42,763
LG Function: Primary Healthcare				44,273	42,763
<i>Capital Purchases</i>					
Output: Other Capital				3,091	0
LCII: Bufukhula				3,091	0
Item: 231005 Machinery and equipment					
Retention on fencing front view of Busiu HCIV		Conditional Grant to PHC - development	N/A	1,715	0
Retention on children ward Busiu HCIV		Conditional Grant to PHC - development	N/A	1,376	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,182	42,763
LCII: Bufukhula				36,000	40,207
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Bungokho South HSD		Conditional Grant to PHC- Non wage	N/A	15,000	0
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	21,000	40,207
LCII: Bunambutye				5,182	2,557
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	5,182	2,557
Sector: Social Development				4,304	2,000
LG Function: Community Mobilisation and Empowerment				4,304	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,304	2,000
LCII: Not Specified				4,304	2,000
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	472,695
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,304	2,000

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	271,607
Sector: Works and Transport				18,940	14,219
LG Function: District, Urban and Community Access Roads				18,940	14,219
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,940	14,219
LCII: Bunanimi				8,324	4,310
Item: 263101 LG Conditional grants (Current)					
Busoba - Makhai Road		Other Transfers from Central Government	N/A	4,888	2,908
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,436	1,402
LCII: Busoba				10,616	9,908
Item: 263101 LG Conditional grants (Current)					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	708	0
Item: 263104 Transfers to other govt. units (Current)					
Busoba		Other Transfers from Central Government	N/A	9,908	9,908
Sector: Education				328,634	248,317
LG Function: Pre-Primary and Primary Education				58,194	31,163
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,193	0
LCII: Busoba				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Lwangoli Ps		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,001	31,163
LCII: Bumasikye				3,946	3,334
Item: 263311 Conditional transfers for Primary Education					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	3,946	3,334
LCII: Bunambutye				7,735	7,178
Item: 263311 Conditional transfers for Primary Education					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	7,735	7,178
LCII: Bunanimi				12,218	10,511
Item: 263311 Conditional transfers for Primary Education					
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	4,649	4,301

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	271,607
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	7,569	6,209
LCII: Busoba				10,103	10,141
Item: 263311 Conditional transfers for Primary Education					
BUSOBA P/S		Conditional Grant to Primary Education	N/A	4,744	4,794
MAKHAI P/S		Conditional Grant to Primary Education	N/A	5,359	5,347
LG Function: Secondary Education				270,439	217,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				270,439	217,154
LCII: Bunambutye				247,089	192,152
Item: 263319 Conditional transfers for Secondary Schools					
Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	247,089	192,152
LCII: Busoba				23,350	25,001
Item: 263319 Conditional transfers for Secondary Schools					
Makhai Seed SS		Conditional Grant to Secondary Education	N/A	23,350	25,001
Sector: Health				13,609	9,071
LG Function: Primary Healthcare				13,609	9,071
<i>Capital Purchases</i>					
Output: Other Capital				3,555	0
LCII: Bumasikye				3,555	0
Item: 231005 Machinery and equipment					
Retention on OPD shed Busoba Epicentre		Conditional Grant to PHC - development	N/A	3,555	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,054	9,071
LCII: Bumasikye				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
LCII: Bunanimi				2,436	2,251
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,251
LCII: Busoba				2,436	2,251
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	271,607
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,251
Sector: Social Development				4,061	0
LG Function: Community Mobilisation and Empowerment				4,061	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,061	0
LCII: Not Specified				4,061	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,061	0

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		31,741	23,047
<i>Sector: Works and Transport</i>				31,741	23,047
<i>LG Function: District, Urban and Community Access Roads</i>				31,741	23,047
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,741	23,047
LCII: Malukhu				31,741	23,047
Item: 263101 LG Conditional grants (Current)					
Office Administrative costs		Other Transfers from Central Government	N/A	27,241	21,922
Road Committee operational Costs		Other Transfers from Central Government	N/A	4,500	1,125

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		60,362	53,086
Sector: Works and Transport				18,551	13,735
LG Function: District, Urban and Community Access Roads				18,551	13,735
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,551	13,735
LCII: Nabweye				14,413	10,801
Item: 263101 LG Conditional grants (Current)					
Namwenula- Nabweye Road		Other Transfers from Central Government	N/A	3,613	0
Namwenula - Nabweye(MRM)		Other Transfers from Central Government	N/A	10,800	10,801
LCII: Nambwa				4,138	2,934
Item: 263101 LG Conditional grants (Current)					
Shikoye - Watakhuna Road		Other Transfers from Central Government	N/A	1,204	0
Item: 263104 Transfers to other govt. units (Current)					
Lukhonje		Other Transfers from Central Government	N/A	2,934	2,934
Sector: Education				18,121	16,821
LG Function: Pre-Primary and Primary Education				18,121	16,821
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,121	16,821
LCII: Nabweye				5,375	5,544
Item: 263311 Conditional transfers for Primary Education					
NABWEYE P/S		Conditional Grant to Primary Education	N/A	5,375	5,544
LCII: Namawanga				7,640	6,671
Item: 263311 Conditional transfers for Primary Education					
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	7,640	6,671
LCII: Nambwa				5,107	4,605
Item: 263311 Conditional transfers for Primary Education					
NAMBWA P/S		Conditional Grant to Primary Education	N/A	5,107	4,605
Sector: Health				13,442	11,230
LG Function: Primary Healthcare				13,442	11,230
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	6,663
LCII: Namawanga				8,260	6,663
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		60,362	53,086
Construction of Ambulance shed Namawanga HC		Conditional Grant to PHC - development	N/A	8,260	6,663
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	4,568
LCII: Namawanga				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Water and Environment				8,260	7,800
LG Function: Rural Water Supply and Sanitation				8,260	7,800
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,260	7,800
LCII: Namawanga				8,260	7,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	Completed	8,260	7,800
				(Completed)	
Sector: Social Development				1,988	3,500
LG Function: Community Mobilisation and Empowerment				1,988	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,988	3,500
LCII: Not Specified				1,988	3,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	1,988	3,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		147,593	138,081
Sector: Works and Transport				129,688	120,267
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,688</i>	<i>120,267</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				117,411	117,411
LCII: Lwasso				117,411	117,411
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Musola - Naloka Road		Roads Rehabilitation Grant	Works Underway	117,411	117,411
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,277	2,856
LCII: Buwangolo				3,754	0
Item: 263101 LG Conditional grants (Current)					
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	3,754	0
LCII: Lwasso				8,523	2,856
Item: 263101 LG Conditional grants (Current)					
Busamaga - Bumuluya Road		Other Transfers from Central Government	N/A	5,667	0
Item: 263104 Transfers to other govt. units (Current)					
Lwasso		Other Transfers from Central Government	N/A	2,856	2,856
Sector: Education				15,288	14,313
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,288</i>	<i>14,313</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,288	14,313
LCII: Buwangolo				5,122	4,738
Item: 263311 Conditional transfers for Primary Education					
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	5,122	4,738
LCII: Lwasso				10,166	9,575
Item: 263311 Conditional transfers for Primary Education					
LWASSO P/S		Conditional Grant to Primary Education	N/A	4,381	3,672
MAGADA P/S		Conditional Grant to Primary Education	N/A	5,785	5,903
Sector: Social Development				2,617	3,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,617</i>	<i>3,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,617	3,500
LCII: Not Specified				2,617	3,500
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		147,593	138,081
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,617	3,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		140,504	124,077
Sector: Works and Transport				44,525	37,763
LG Function: District, Urban and Community Access Roads				44,525	37,763
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				44,525	37,763
LCII: Nakaloke				5,316	5,316
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke		Other Transfers from Central Government	N/A	5,316	5,316
LCII: Namabasa				39,209	32,447
Item: 263101 LG Conditional grants (Current)					
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	4,959	2,145
Doko - Kolonyi(PM)		Other Transfers from Central Government	N/A	30,000	28,945
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,250	1,356
Sector: Education				77,661	70,252
LG Function: Pre-Primary and Primary Education				77,661	70,252
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,661	70,252
LCII: Kireka				11,175	10,598
Item: 263311 Conditional transfers for Primary Education					
MASABA P/S		Conditional Grant to Primary Education	N/A	11,175	10,598
LCII: Nakaloke				26,535	26,536
Item: 263311 Conditional transfers for Primary Education					
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	6,030	5,801
KOLONYI P/S		Conditional Grant to Primary Education	N/A	6,298	7,358
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	8,050	7,452
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	6,156	5,925
LCII: Namabasa				23,433	20,918
Item: 263311 Conditional transfers for Primary Education					
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	7,277	6,642

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		140,504	124,077
BIRAHA P/S		Conditional Grant to Primary Education	N/A	6,275	6,536
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	9,881	7,740
LCII: Namunsi Item: 263311 Conditional transfers for Primary Education				16,519	12,201
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	11,089	8,078
MABALE P/S		Conditional Grant to Primary Education	N/A	5,430	4,123
Sector: Health				14,867	13,063
LG Function: Primary Healthcare				14,867	13,063
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	6,032
LCII: Nakaloke Item: 231001 Non Residential buildings (Depreciation)				8,260	6,032
Construction of Ambulance shed Nakaloke Hc		Conditional Grant to PHC - development	Completed	8,260	6,032
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	7,031
LCII: Namabasa Item: 263318 Conditional transfers for NGO Hospitals				6,607	7,031
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	N/A	6,607	7,031
Sector: Social Development				3,450	3,000
LG Function: Community Mobilisation and Empowerment				3,450	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	3,000
LCII: Kireka Item: 263334 Conditional transfers for community development				0	1,500
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	0	1,500
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,450	1,500
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,450	1,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		551,010	577,119
Sector: Works and Transport				90,548	48,508
<i>LG Function: District, Urban and Community Access Roads</i>				90,548	48,508
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				90,548	48,508
LCII: Nakaloke				90,548	48,508
Item: 263104 Transfers to other govt. units (Current)					
Nakaloke Town council		Other Transfers from Central Government	N/A	90,548	48,508
Sector: Education				453,090	524,044
<i>LG Function: Secondary Education</i>				453,090	524,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				453,090	524,044
LCII: Kireka				19,075	6,921
Item: 263319 Conditional transfers for Secondary Schools					
Maharish SS		Conditional Grant to Secondary Education	N/A	19,075	6,921
LCII: Mukunja				252,347	291,003
Item: 263319 Conditional transfers for Secondary Schools					
Bugisu Progressive SS		Conditional Grant to Secondary Education	N/A	74,836	129,986
Nakaloke SS		Conditional Grant to Secondary Education	N/A	177,511	161,016
LCII: Najja				181,668	226,121
Item: 263319 Conditional transfers for Secondary Schools					
Nakaloke Islamic SS		Conditional Grant to Secondary Education	N/A	181,668	226,121
Sector: Health				5,182	4,568
<i>LG Function: Primary Healthcare</i>				5,182	4,568
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	4,568
LCII: Nakaloke				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Social Development				2,190	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,190	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,190	0
LCII: Not Specified				2,190	0
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		551,010	577,119
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,190	0

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	203,013
Sector: Works and Transport				15,960	12,717
LG Function: District, Urban and Community Access Roads				15,960	12,717
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,960	12,717
LCII: Aisa				3,634	3,634
Item: 263104 Transfers to other govt. units (Current)					
Namanyonyi		Other Transfers from Central Government	N/A	3,634	3,634
LCII: Nabweya				5,455	3,087
Item: 263101 LG Conditional grants (Current)					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	5,455	3,087
LCII: Namagumba				2,125	0
Item: 263101 LG Conditional grants (Current)					
Namagumba - Nankusi Road		Other Transfers from Central Government	N/A	2,125	0
LCII: Nkoma				4,746	5,996
Item: 263101 LG Conditional grants (Current)					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,746	5,996
Sector: Education				90,663	143,226
LG Function: Pre-Primary and Primary Education				44,221	38,878
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,794
LCII: Nabweya				0	1,794
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 5 stance Pit Latrine at Nabweya P/s		Conditional Grant to SFG	Completed	0	1,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,221	37,084
LCII: Aisa				9,068	8,202
Item: 263311 Conditional transfers for Primary Education					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	9,068	8,202
LCII: Nabweya				12,194	10,834
Item: 263311 Conditional transfers for Primary Education					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	7,245	6,249

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	203,013
LWELE P/S		Conditional Grant to Primary Education	N/A	4,949	4,584
LCII: Namagumba Item: 263311 Conditional transfers for Primary Education				14,775	11,904
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	8,484	7,324
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	6,290	4,580
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				8,184	6,143
NANKUSI P/S		Conditional Grant to Primary Education	N/A	8,184	6,143
LG Function: Secondary Education				46,442	104,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,442	104,347
LCII: Aisa Item: 263319 Conditional transfers for Secondary Schools				46,442	104,347
Semei Kakungulu SS		Conditional Grant to Secondary Education	N/A	46,442	104,347
Sector: Health				47,989	41,571
LG Function: Primary Healthcare				47,989	41,571
<i>Capital Purchases</i>					
Output: Other Capital				31,871	27,854
LCII: Aisa Item: 231005 Machinery and equipment				11,560	11,517
Completion of construction of 3 stance pit latrine nankusi HC2		Conditional Grant to PHC - development	Completed	11,560	11,517
LCII: Nkoma Item: 231005 Machinery and equipment				20,311	16,337
Screen wall namanyonyi HC		Conditional Grant to PHC - development	Completed	1,967	1,311
Retention on housing unit at namanyonyi HC3		Conditional Grant to PHC - development	N/A	644	0
Completion of construction of pit latrine namanyonyi HC		Conditional Grant to PHC - development	Completed	17,700	15,026
Output: PRDP-Healthcentre construction and rehabilitation				8,500	6,898
LCII: Nkoma				8,500	6,898

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	203,013
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ambulance shed Namanyonyi HC		Conditional Grant to PHC - development	N/A	8,500	6,898
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618	6,819
LCII: Aisa				2,436	2,251
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,436	2,251
LCII: Nkoma				5,182	4,568
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	5,182	4,568
Sector: Social Development				3,714	5,500
LG Function: Community Mobilisation and Empowerment				3,714	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,714	5,500
LCII: Not Specified				3,714	5,500
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,714	5,500

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,227,138	206,604
Sector: Works and Transport				0	13,301
<i>LG Function: District, Urban and Community Access Roads</i>				0	13,301
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	13,301
LCII: Not Specified				0	13,301
Item: 263101 LG Conditional grants (Current)					
Monitoring		Other Transfers from Central Government	N/A	0	13,301
Sector: Education				0	52,681
<i>LG Function: Pre-Primary and Primary Education</i>				0	52,681
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	21,569
LCII: Not Specified				0	21,569
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for classroom construction at Nabisolo p/s		Conditional Grant to SFG	Completed	0	5,849
Rentention for classroom construction at Buwangolo p/s		Conditional Grant to SFG	Completed	0	7,396
Monitoring of projects		Conditional Grant to SFG	Completed	0	8,324
Output: Latrine construction and rehabilitation				0	31,112
LCII: Not Specified				0	31,112
Item: 231007 Other Fixed Assets (Depreciation)					
Pit latrine stances completed at Nabiri ps		Conditional Grant to SFG	Completed	0	7,734
Pit latrine stances completed at Bunawire p/s		Conditional Grant to SFG	Completed	0	9,719
5 stance Pit latrine completed at Bukikoso P/s		Conditional Grant to SFG	Completed	0	2,402
Pit latrine stances completed at Wolukyera ps		Conditional Grant to SFG	Completed	0	8,973
Pit latrine stances completed at kama p/s		Conditional Grant to SFG	Completed	0	2,283
Sector: Water and Environment				0	68,001

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,227,138	206,604
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>68,001</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	68,001
LCII: Not Specified				0	68,001
Item: 312104 Other Structures					
Retention & balance payment for FY 2014-15 contracts		Conditional transfer for Rural Water	Completed	0	68,001
			(Complete)		
Sector: Public Sector Management				2,227,138	72,621
<i>LG Function: Local Government Planning Services</i>				<i>2,227,138</i>	<i>72,621</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,227,138	72,621
LCII: Not Specified				2,227,138	72,621
Item: 231001 Non Residential buildings (Depreciation)					
Supply of Desks to primary schools		LGMSD (Former LGDP)	Completed	0	62,843
Community Infrastructure Projects(CIR)		Other Transfers from Central Government(NUSAF II)	Works Underway	2,177,218	9,778
Procurement of desks		LGMSD (Former LGDP)	N/A	49,920	0

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		367,642	352,674
Sector: Works and Transport				12,728	9,020
LG Function: District, Urban and Community Access Roads				12,728	9,020
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,728	9,020
LCII: Bubentyse				1,417	0
Item: 263101 LG Conditional grants (Current)					
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	0
LCII: Nabumali				4,463	4,297
Item: 263101 LG Conditional grants (Current)					
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,463	4,297
LCII: Nyondo				6,848	4,723
Item: 263101 LG Conditional grants (Current)					
Bunywaka - Nyondo		Other Transfers from Central Government	N/A	2,125	0
Item: 263104 Transfers to other govt. units (Current)					
Nyondo		Other Transfers from Central Government	N/A	4,723	4,723
Sector: Education				342,262	331,713
LG Function: Pre-Primary and Primary Education				40,212	35,902
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,212	35,902
LCII: Bubentyse				4,941	4,453
Item: 263311 Conditional transfers for Primary Education					
SHITULWA P/S		Conditional Grant to Primary Education	N/A	4,941	4,453
LCII: Bufukhula				5,722	5,854
Item: 263311 Conditional transfers for Primary Education					
NABIIRI P/S		Conditional Grant to Primary Education	N/A	5,722	5,854
LCII: Nabumali				7,135	5,880
Item: 263311 Conditional transfers for Primary Education					
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	7,135	5,880
LCII: Nyondo				22,414	19,715
Item: 263311 Conditional transfers for Primary Education					
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	14,672	13,199

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		367,642	352,674
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	7,742	6,516
<i>LG Function: Secondary Education</i>				302,050	295,811
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,050	295,811
LCII: Bufukhula				220,310	229,785
Item: 263319 Conditional transfers for Secondary Schools					
Nyondo SS		Conditional Grant to Secondary Education	N/A	220,310	229,785
LCII: Nabumali				69,127	60,460
Item: 263319 Conditional transfers for Secondary Schools					
Nabumali SS		Conditional Grant to Secondary Education	N/A	69,127	60,460
LCII: Nyondo				12,613	5,567
Item: 263319 Conditional transfers for Secondary Schools					
Mayoga ss		Conditional Grant to Secondary Education	N/A	12,613	5,567
Sector: Health				9,043	8,441
<i>LG Function: Primary Healthcare</i>				9,043	8,441
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	6,189
LCII: Nyondo				6,607	6,189
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	6,607	6,189
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,436	2,251
LCII: Bubentyse				2,436	2,251
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	2,251
Sector: Social Development				3,610	3,500
<i>LG Function: Community Mobilisation and Empowerment</i>				3,610	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,610	3,500
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		53,235	86,780
Sector: Works and Transport				2,934	2,934
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,934</i>	<i>2,934</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,934	2,934
LCII: Bushiuyo				2,934	2,934
Item: 263104 Transfers to other govt. units (Current)					
Wanale		Other Transfers from Central Government	N/A	2,934	2,934
Sector: Education				32,722	30,358
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,722</i>	<i>30,358</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,722	30,358
LCII: Bubentsye				7,127	6,558
Item: 263311 Conditional transfers for Primary Education					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	7,127	6,558
LCII: Bunatsoma				7,229	6,685
Item: 263311 Conditional transfers for Primary Education					
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	7,229	6,685
LCII: Bushiuyo				6,732	6,024
Item: 263311 Conditional transfers for Primary Education					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	6,732	6,024
LCII: Khaukha				7,222	6,592
Item: 263311 Conditional transfers for Primary Education					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	7,222	6,592
LCII: Nabanyole				4,412	4,498
Item: 263311 Conditional transfers for Primary Education					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	4,412	4,498
Sector: Health				6,029	4,682
<i>LG Function: Primary Healthcare</i>				<i>6,029</i>	<i>4,682</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,029	4,682
LCII: Bubentsye				6,029	4,682
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	6,029	4,682

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		53,235	86,780
Sector: Water and Environment				8,260	7,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,260</i>	<i>7,800</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,260	7,800
LCII: Bushiuyo				8,260	7,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	Completed (Completed)	8,260	7,800
Sector: Social Development				3,290	12,144
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,290</i>	<i>12,144</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,290	12,144
LCII: Not Specified				3,290	12,144
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,290	12,144
Sector: Public Sector Management				0	28,863
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>28,863</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	28,863
LCII: Nabanyole				0	28,863
Item: 231001 Non Residential buildings (Depreciation)					
Construction of wanale staff house		LGMSD (Former LGDP)	Completed	0	28,863

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		4,400	4,223
<i>Sector: Health</i>				4,400	4,223
<i>LG Function: Primary Healthcare</i>				4,400	4,223
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,400	4,223
LCII: Boma				4,400	4,223
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	N/A	4,400	4,223

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	228,693
<i>Sector: Education</i>				97,242	0
<i>LG Function: Pre-Primary and Primary Education</i>				97,242	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				97,242	0
LCII: Malukhu				97,242	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 1,296 desk to 24 primary schools		Conditional Grant to SFG	N/A	97,242	0
<i>Sector: Health</i>				176,599	199,539
<i>LG Function: Primary Healthcare</i>				176,599	199,539
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,306	65,302
LCII: Malukhu				37,306	65,302
Item: 231004 Transport equipment					
Monitoring Projects		Conditional Grant to PHC - development	Completed	7,306	2,500
Vehicle & Motor bike ambulance referral services		Conditional Grant to PHC - development	Completed	0	36,752
Purchase of seven Bijaj type or its equivalent motor cycles		Conditional Grant to PHC - development	Completed	30,000	26,050
Output: Other Capital				10,146	11,491
LCII: Malukhu				10,146	11,491
Item: 231005 Machinery and equipment					
Retention of renovation works DHO		Conditional Grant to PHC - development	N/A	954	0
Construction of two stance water borne toilet prisons		Conditional Grant to PHC - development	N/A	1,606	1,591
Procurement of a projector and projector screen		Conditional Grant to PHC - development	Completed	3,200	5,000
Payment for supply of fumigation materials		Conditional Grant to PHC - development	N/A	3,600	3,500
Photocopier spares and repair		Conditional Grant to PHC - development	Completed	786	1,400
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	121,416
LCII: Malukhu				121,742	121,416

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	228,693
Item: 263318 Conditional transfers for NGO Hospitals					
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	121,416
Output: NGO Basic Healthcare Services (LLS)				4,405	1,330
LCII: Masaba				4,405	1,330
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	N/A	4,405	1,330
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	0
LCII: Malukhu				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Police HC3 for outreach services		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					
Transfer to Mbale prisons HC3 for outreach services		Conditional Grant to PHC- Non wage	N/A	1,500	0
Sector: Public Sector Management				31,084	29,154
LG Function: Local Government Planning Services				31,084	29,154
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,029	23,261
LCII: Malukhu				25,029	23,261
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation and refurbishment of council hall		LGMSD (Former LGDP)	Completed	18,000	18,675
Holding budget conference		Locally Raised Revenues	N/A	7,029	4,586
Output: Furniture and Fixtures (Non Service Delivery)				6,055	5,894
LCII: Malukhu				6,055	5,894
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of photocopier		LGMSD (Former LGDP)	Completed	3,500	3,500
Procurement of Printer		LGMSD (Former LGDP)	Completed	1,250	1,250

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	228,693
Procurement of an imported Executive Chair for District Chairman	District Headquarters	LGMSD (Former LGDP)	Completed	600	600
Repair of 2 sofa sets and office desk		LGMSD (Former LGDP)	Completed	705	544

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		29,498	46,054
Sector: Health				29,498	46,054
LG Function: Primary Healthcare				29,498	46,054
<i>Capital Purchases</i>					
Output: Other Capital				14,092	13,687
LCII: Nabuyonga				14,092	13,687
Item: 231005 Machinery and equipment					
Retention on mortuary construction		Conditional Grant to PHC - development	Completed	14,092	13,687
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,406	32,367
LCII: IUIU				4,401	4,224
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	N/A	4,401	4,224
LCII: North Central				11,005	28,143
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	N/A	4,405	23,152
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	N/A	6,600	4,991

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbale Municipality</i>		10,800	10,800
<i>Sector: Works and Transport</i>				<i>10,800</i>	<i>10,800</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,800</i>	<i>10,800</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,800	10,800
LCII: Not Specified				10,800	10,800
Item: 263101 LG Conditional grants (Current)					
Busano - Buwangwa(MRM)		Other Transfers from Central Government	N/A	10,800	10,800

Vote: 536 Mbale District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		22,202	85,047
Sector: Education				0	34,253
LG Function: Pre-Primary and Primary Education				0	34,253
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	34,253
LCII: Not Specified				0	34,253
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	0	34,253
Sector: Health				22,202	50,794
LG Function: Primary Healthcare				22,202	50,794
<i>Capital Purchases</i>					
Output: Other Capital				22,202	41,040
LCII: Not Specified				22,202	41,040
Item: 231005 Machinery and equipment					
Monitoring		Conditional Grant to PHC - development	Completed	0	11,095
HUMC referral training		Not Specified	Completed	22,202	29,945
Output: PRDP-Healthcentre construction and rehabilitation				0	9,754
LCII: Not Specified				0	9,754
Item: 231001 Non Residential buildings (Depreciation)					
GAVI		Not Specified	Not Started	0	8,916
Construction of Ambulance shed at Busoba		Not Specified	Completed	0	838

Vote: 536 Mbale District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 536 Mbale District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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