

**Vote: 536** Mbale District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2016/17. 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: 3/17/2017

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	684,563	117,698	17%
2a. Discretionary Government Transfers	6,063,791	1,515,948	25%
2b. Conditional Government Transfers	29,402,612	7,795,183	27%
2c. Other Government Transfers	1,931,441	33,502	2%
4. Donor Funding	2,353,425	86,063	4%
<b>Total Revenues</b>	<b>40,435,833</b>	<b>9,548,394</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,216,196	2,263,083	1,487,394	28%	18%	66%
2 Finance	562,727	83,699	67,976	15%	12%	81%
3 Statutory Bodies	868,041	182,431	126,841	21%	15%	70%
4 Production and Marketing	1,118,830	221,322	99,848	20%	9%	45%
5 Health	6,124,275	1,015,295	976,355	17%	16%	96%
6 Education	18,437,786	4,855,458	4,582,855	26%	25%	94%
7a Roads and Engineering	1,117,434	256,815	106,905	23%	10%	42%
7b Water	1,155,333	288,833	126,083	25%	11%	44%
8 Natural Resources	255,691	55,093	33,682	22%	13%	61%
9 Community Based Services	884,540	76,516	55,917	9%	6%	73%
10 Planning	1,600,607	98,156	71,964	6%	4%	73%
11 Internal Audit	94,374	15,819	15,805	17%	17%	100%
<b>Grand Total</b>	<b>40,435,833</b>	<b>9,412,521</b>	<b>7,751,626</b>	<b>23%</b>	<b>19%</b>	<b>82%</b>
Wage Rec't:	19,934,562	4,930,987	4,693,570	25%	24%	95%
Non Wage Rec't:	12,676,541	3,455,284	2,977,024	27%	23%	86%
Domestic Dev't	5,471,306	940,188	32,143	17%	1%	3%
Donor Dev't	2,353,425	86,063	48,888	4%	2%	57%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

In the first quarter of FY 2016/17, the district received UGX 9,548,394,000 against the annual budget of UGX 40,435,833,000 representing 24% of the annual budget performance. Out of the funds received Local revenue was at 17%, Discretionary Government transfers was at 25%, Conditional Government Transfers 27%, OGT was at 2% (Road fund, Recruitment costs ,NUSAF, YLP ) and Donor funding was at 4%(SDS, VODP, UNICEF). The receipts in the first quarter were at 24% because the district did not receive OGT and donor as it was planned and also failure to collect all the planned local revenue due to refusal of tax payers to pay tax due to them. The quarter allocation to departments was UGX 9,424,007,000 (23% of the budget received). The departments spent a total of UGX 7,750,331,000 representing 19% of the annual budget and 82% of the budget released. Out of the funds received UGX 4,693,570,000 (95% of the released budget) was spent on wages, UGX 2,975,716,000 (86% of the released budget) was spent on non-

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## **Vote: 536** Mbale District

## **2016/17 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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wage, UGX 32,157,000 (3% of the released budget) was spent on Domestic development and donor was UGX 48,888,000 (57%).

The department expended its revenues on number of activities. Some departments spent little money like roads spent 41% due to delayed procurement in awarding of contracts and late release of funds from the centre, water spent 44% because construction works were planned for implementation in Quarter 2&3, production and marketing spent 45% the money was released late and there was system break down in the quarter., Natural Resource spent 61% because the area land were still having community consultations meetings for the sites to be surveyed which took long and also the money was released late. At the end of the quarter there was a balance of UGX 124,387,000 on the single treasurer account for local revenue and wage. Local revenue was not allocated to departments because it was collected at the end of quarter whereas wage was because some staff were not validated by the responsible authorities as required

**Vote: 536** Mbale District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>684,563</b>	<b>117,698</b>	<b>17%</b>
Animal & Crop Husbandry related levies	300	0	0%
Agency Fees	15,000	7,700	51%
Business licences	12,176	654	5%
Inspection Fees	2,500	0	0%
Land Fees	79,000	27,956	35%
Liquor licences	1,030	0	0%
Local Government Hotel Tax	1,720	42	2%
Local Service Tax	120,148	57,175	48%
Market/Gate Charges	6,328	1,403	22%
Miscellaneous	15,000	1,767	12%
Other Fees and Charges	126,000	9,509	8%
Other licences	126	47	37%
Park Fees	4,130	53	1%
Property related Duties/Fees	2,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	117	4%
Registration of Businesses	3,300	1,862	56%
Rent & Rates from private entities	290,826	8,415	3%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	1,000	1000%
Sale of non-produced government Properties/assets	1,000	0	0%
Advertisements/Billboards	630	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>6,063,791</b>	<b>1,515,948</b>	<b>25%</b>
Urban Unconditional Grant (Wage)	526,102	131,526	25%
Urban Discretionary Development Equalization Grant	95,766	23,942	25%
District Unconditional Grant (Wage)	1,817,362	454,340	25%
District Unconditional Grant (Non-Wage)	980,616	245,154	25%
District Discretionary Development Equalization Grant	2,444,466	611,117	25%
Urban Unconditional Grant (Non-Wage)	199,479	49,870	25%
<b>2b. Conditional Government Transfers</b>	<b>29,402,612</b>	<b>7,795,183</b>	<b>27%</b>
Gratuity for Local Governments	873,960	218,490	25%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%
Transitional Development Grant	79,468	6,587	8%
Sector Conditional Grant (Non-Wage)	5,682,962	1,614,569	28%
Pension for Local Governments	3,362,983	840,746	25%
Sector Conditional Grant (Wage)	17,591,098	4,397,774	25%
Development Grant	1,060,164	265,041	25%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%
<b>2c. Other Government Transfers</b>	<b>1,931,441</b>	<b>33,502</b>	<b>2%</b>
Youth Livelihood Grant	500,000	7,922	2%
Recruitment for DSC	60,000	0	0%
Primary Leaving Exams	15,000	0	0%
NUSAF III	1,291,441	25,580	2%
Banana Disease Control (MAIIF)	65,000	0	0%
<b>4. Donor Funding</b>	<b>2,353,425</b>	<b>86,063</b>	<b>4%</b>
HIV/CHAI	30,000	0	0%
UNICEF	200,000	48,888	24%

**Vote: 536** Mbale District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Community Donors(SNE)	100	0	0%
Community Serv. Prog.	5,000	0	0%
Crane Bank	100	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Farm Income & Enhancement	73,004	0	0%
ILO	5,000	0	0%
Malaria consortium	300	0	0%
Merecp	5,000	0	0%
Other Donors ie WHO, etc	450,000	1,800	0%
OVC	5,000	0	0%
PCY	20,000	0	0%
SDS	802,421	22,825	3%
Uganda Global Fund	320,000	0	0%
Vegetable Oil Dev't Project	20,000	12,550	63%
women IGS	5,000	0	0%
World vision	2,000	0	0%
world vision CBS	5,000	0	0%
World vision to education	500	0	0%
SIAS	400,000	0	0%
<b>Total Revenues</b>	<b>40,435,833</b>	<b>9,548,394</b>	<b>24%</b>

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

In the first quarter of the FY 2016/17 the district collected UGX 117,698,000 as local revenue representing 68.7% of the quarter budget and 17% of the annual budget. The source of local revenue included Rent & Rates from private entities, Registration of Businesses, Market/Gate Charges and land fees. The district did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them especially Ministry of defense to pay rent accrue to them for Bugema barracks

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

In the First quarter of the FY 2016/17 the district received UGX 9,344,633,000 from central government transfer representing 99.9% of the quarter budget. The transfers included condition grant which performed at 108% of the quarter budget, DGT performed at 100% and OGT at 20%. The district received all the discretionary transfers as it was planned, conditional grants was more because the centre released more UPE & USE to schools. However OGT performed poorly because YLP and NUSAF 3 was not all received as planned

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

In the first quarter of FY 2016/17 the district received UGX 86,063,000 from donors representing 14.6% of the quarter budget and 4% of the annual budget. The donors included SDS, VODP and UNICEF. The district realized very low donor funding because donors use calendar years and tend to release money in third quarter

**Vote: 536** Mbale District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,498,737	1,821,699	28%	1,624,684	1,821,699	112%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%	87,994	351,976	400%
Pension for Local Governments	3,362,983	840,746	25%	840,746	840,746	100%
Gratuity for Local Governments	873,960	218,490	25%	218,490	218,490	100%
Locally Raised Revenues	161,439	16,047	10%	40,360	16,047	40%
Multi-Sectoral Transfers to LLGs	1,082,538	254,710	24%	270,634	254,710	94%
District Unconditional Grant (Non-Wage)	111,400	28,917	26%	27,850	28,917	104%
District Unconditional Grant (Wage)	554,440	110,812	20%	138,610	110,812	80%
<i>Development Revenues</i>	1,717,459	441,384	26%	429,365	441,384	103%
Multi-Sectoral Transfers to LLGs	1,593,017	398,254	25%	398,254	398,254	100%
District Discretionary Development Equalization Grant	124,442	43,130	35%	31,111	43,130	139%
<b>Total Revenues</b>	<b>8,216,196</b>	<b>2,263,083</b>	<b>28%</b>	<b>2,054,049</b>	<b>2,263,083</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,498,737	1,478,961	23%	1,624,684	1,478,961	91%
Wage	1,080,542	198,496	18%	270,135	198,496	73%
Non Wage	5,418,195	1,280,465	24%	1,354,549	1,280,465	95%
<i>Development Expenditure</i>	1,717,459	8,432	0%	429,365	8,432	2%
Domestic Development	1,717,459	8,432	0%	429,365	8,432	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,216,196</b>	<b>1,487,394</b>	<b>18%</b>	<b>2,054,049</b>	<b>1,487,394</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		342,738	5%			
<i>Development Balances</i>		432,952	25%			
Domestic Development		432,952	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>775,689</b>	<b>9%</b>			

By the end of the first quarter of the FY 2016/17 the department had received a total of UGX 2,263,083,000 representing 28% of the annual budget and 110% of the quarterly budget. On the receipts received UGX 1,821,699,000 was recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government whereas UGX 441,384,000 was development revenue from Capacity Building Grant and District Discretionary Equalization grant for both the district and sub county. The expenditure in the quarter was UGX 1,487,394,000 (72%) of the planned expenditure. The over receipt in the quarter was because the district received all the gratuity areas in quarter one. At the end of the quarter there was a balance of UGX 775,689,000 where UGX 432,952,000 was DDEG and UGX 354,523,000 was recurrent for pension and gratuity.

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

The unspent balance for DDEG was for sub county not spent because the money was released late by the center, also delayed procurement in awarding of contracts for the project but the recurrent balance was because some pensioners were not verified.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	50	77
%age of staff appraised	99	87
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	95	86
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	4	0
No. of existing administrative buildings rehabilitated	2	0
<b>Function Cost (US\$ '000)</b>	<b>8,216,196</b>	<b>1,487,394</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,216,196</b>	<b>1,487,394</b>

Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months, Pay change forms handled, IPPs operational activities implemented, Inducted newly recruited staff, Capacity building plan developed, Paid allowances to cleaners for compound maintenance, 10 security guards paid allowances and small office equipment's procured

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	532,727	83,699	16%	133,182	83,699	63%
Locally Raised Revenues	125,188	5,800	5%	31,297	5,800	19%
District Unconditional Grant (Non-Wage)	182,721	30,266	17%	45,680	30,266	66%
District Unconditional Grant (Wage)	224,818	47,633	21%	56,204	47,633	85%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
District Discretionary Development Equalization Gran	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>562,727</b>	<b>83,699</b>	<b>15%</b>	<b>140,682</b>	<b>83,699</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,727	67,976	13%	133,182	67,976	51%
Wage	224,818	47,633	21%	56,204	47,633	85%
Non Wage	307,909	20,343	7%	76,977	20,343	26%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>562,727</b>	<b>67,976</b>	<b>12%</b>	<b>140,682</b>	<b>67,976</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,723	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,723</b>	<b>3%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 83,699,000 representing 15% of the annual budget and 59% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 67,976,000(48% of the released funds). Of funds spent UGX 47,633,000 was spent on wages and UGX 20,343,000 was spent on non-wage activities both at the department. At the end of quarter there was a balance of UGX 15,723,000

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

The unspent balance was for IFMs and PAF not spent because of delay in printing LPO for fuel for monitoring and Generator

**(ii) Highlights of Physical Performance**

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



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2017	31/7/2017
Value of LG service tax collection	120147712	57174548
Value of Hotel Tax Collected	1720000	42000
Value of Other Local Revenue Collections	561962000	60481923
Date of Approval of the Annual Workplan to the Council	31/5/2016	29/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	17/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	15/9/2016
<b>Function Cost (US\$ '000)</b>	<b>562,727</b>	<b>67,976</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>562,727</b>	<b>67,976</b>

Salary paid to the accountant, facilitated eligible journeys, fuel procured, monthly and quarterly reports prepared and submitted, Monthly and quarterly reports prepared and submitted, Fuel for Generator procured, maintenance of IFMs

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	868,041	182,431	21%	217,010	182,431	84%
Locally Raised Revenues	192,670	11,132	6%	48,168	11,132	23%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
District Unconditional Grant (Non-Wage)	333,238	109,406	33%	83,309	109,406	131%
District Unconditional Grant (Wage)	282,133	61,893	22%	70,533	61,893	88%
<b>Total Revenues</b>	<b>868,041</b>	<b>182,431</b>	<b>21%</b>	<b>217,010</b>	<b>182,431</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	868,041	126,841	15%	217,010	126,841	58%
Wage	282,133	61,893	22%	70,533	61,893	88%
Non Wage	585,908	64,949	11%	146,476	64,949	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>868,041</b>	<b>126,841</b>	<b>15%</b>	<b>217,010</b>	<b>126,841</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55,589	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,589</b>	<b>6%</b>			

In Quarter one of FY 2016/17 the department received a total of UGX 182,431,000 representing 84% of the quarterly budget and 21% of the annual budget. All the receipts were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors Exgratia, staff wages both at the district and lower local government. The department did not receive 25% as it was planned because of the low local revenue allocated to the department due to low local revenue collected by the district. The expenditure in the quarter was UGX 126,841,000 (58% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman salary, pension, gratuity for elected leaders and department staff). The low expenditure in the quarter was due to delay in printing the LPO for fuel and stationary because of system breakdown. At the end of the quarter there was a balance of UGX 55,589,000 on TSA for ex-gratia and central grants

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

The unspent balance was ex-gratia and other grants. The ex-gratia was not spent because it is paid in fourth quarter when it has accumulated where as other money was due to delay in printing the LPO for fuel, stationary and meals

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	126
No. of Land board meetings	10	6
No. of Auditor Generals queries reviewed per LG	3	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (US\$ '000)</b>	868,041	<b>126,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>868,041</b>	<b>126,841</b>

Paid officers on official duties staff welfare airtime paid , salary and ex-gratia paid, fuel procured, stationary procured, adverts made, Held DSC meetings for 1 sessions, 3 Land board meeting held, 20 Land applications (registration, renewal, lease extensions) cleared, 1 Auditor Generals queries reviewed for Mbale DLG, Nakaloke T, C and Mbale Municipal Council, 2 DEC meetings , 2 Council held and monitored government projects

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	568,585	118,289	21%	142,146	118,289	83%
Sector Conditional Grant (Wage)	280,008	70,002	25%	70,002	70,002	100%
Sector Conditional Grant (Non-Wage)	64,570	16,143	25%	16,143	16,143	100%
Locally Raised Revenues	6,649	0	0%	1,662	0	0%
Other Transfers from Central Government	65,000	0	0%	16,250	0	0%
District Unconditional Grant (Wage)	152,357	32,145	21%	38,089	32,145	84%
<i>Development Revenues</i>	550,245	103,033	19%	137,561	103,033	75%
Development Grant	62,767	15,692	25%	15,692	15,692	100%
Donor Funding	25,000	12,550	50%	6,250	12,550	201%
District Discretionary Development Equalization Gran	462,478	74,791	16%	115,619	74,791	65%
<b>Total Revenues</b>	<b>1,118,830</b>	<b>221,322</b>	<b>20%</b>	<b>279,707</b>	<b>221,322</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	568,585	99,848	18%	142,146	99,848	70%
Wage	432,365	99,848	23%	108,092	99,848	92%
Non Wage	136,220	0	0%	34,054	0	0%
<i>Development Expenditure</i>	550,245	0	0%	137,561	0	0%
Domestic Development	525,245	0	0%	131,311	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>1,118,830</b>	<b>99,848</b>	<b>9%</b>	<b>279,707</b>	<b>99,848</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,441	3%			
<i>Development Balances</i>		103,033	19%			
Domestic Development		90,483	17%			
Donor Development		12,550	50%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,474</b>	<b>11%</b>			

In the Quarter under review the department received a total of UGX 221,322,000 representing 79% of the quarter budget of which UGX 118,289,000 was recurrent revenue from central government such as PMG, Agri. Ext salaries whereas UGX 103,033,000 was development revenue from donors (Vegetable Oil Dev't Project), PMG development and DDEG. The department did not receive 25% of the annual budget because DDEG and local revenue was not all received as planned. The total expenditure in the quarter was UGX 99,848,000 (36%) of the planned expenditure and this was spent on wage. The balance at the end of the quarter was UGX 121,474,000 of which UGX 103,033 was development and UGX 18,441,000 was PMG and Agric-extension workers salary.

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

The money was not spent because the money was released late and there was system break down in the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	500000	0
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	04	0
<b>Function Cost (UShs '000)</b>	<b>1,111,630</b>	<b>99,848</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	32	0
No. of trade sensitisation meetings organised at the district/Municipal Council	21	0
No of businesses inspected for compliance to the law	8	0
No of businesses issued with trade licenses	12	0
<b>Function Cost (UShs '000)</b>	<b>7,200</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,118,830</b>	<b>99,848</b>

Salaries for 20 agric-extension workers and 15 district staff paid

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,976,334	990,670	25%	994,083	990,670	100%
Sector Conditional Grant (Wage)	3,567,883	891,971	25%	891,971	891,971	100%
Sector Conditional Grant (Non-Wage)	401,802	98,700	25%	100,450	98,700	98%
Locally Raised Revenues	6,649	0	0%	1,662	0	0%
<i>Development Revenues</i>	2,147,941	24,625	1%	536,985	24,625	5%
Transitional Development Grant	53,120	0	0%	13,280	0	0%
Donor Funding	1,974,821	24,625	1%	493,705	24,625	5%
District Discretionary Development Equalization Gran	120,000	0	0%	30,000	0	0%
<b>Total Revenues</b>	<b>6,124,275</b>	<b>1,015,295</b>	<b>17%</b>	<b>1,531,069</b>	<b>1,015,295</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,976,334	976,355	25%	994,083	976,355	98%
Wage	3,567,883	888,372	25%	891,971	888,372	100%
Non Wage	408,451	87,983	22%	102,113	87,983	86%
<i>Development Expenditure</i>	2,147,941	0	0%	536,985	0	0%
Domestic Development	173,120	0	0%	43,280	0	0%
Donor Development	1,974,821	0	0%	493,705	0	0%
<b>Total Expenditure</b>	<b>6,124,274</b>	<b>976,355</b>	<b>16%</b>	<b>1,531,069</b>	<b>976,355</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,315	0%			
<i>Development Balances</i>		24,625	1%			
Domestic Development		0	0%			
Donor Development		24,625	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,940</b>	<b>1%</b>			

In the first Quarter of FY 2016/17, the department received UGX 1,015,295,000 from donors and central Government representing 66% against the planned in the quarter. The central grants included PHC-salaries, PHC-non wage while donor funding was from SDS. Out of the funds received recurrent revenue was UGX 990,670,000 and development was UGX 24,625,000. The total expenditure in the quarter was UGX 976,355,000(64%). The department did not receive 100% because the donor funds and development funds were not received as planned. At the end of the quarter there was unspent balance of UGX 38,940,000 and this was donor money and PHC-Non wage

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

The money was not spent because it was released late

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the Govt. health facilities.	100000	96113
Number of inpatients that visited the Govt. health facilities.	8000	4219
No and proportion of deliveries conducted in the Govt. health facilities	4000	1699
% age of approved posts filled with qualified health workers	80	20
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	64
No of children immunized with Pentavalent vaccine	5000	5563
No of OPD and other wards constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS		35
Number of health facilities reporting no stock out of the 6 tracer drugs.		29
Number of outpatients that visited the NGO Basic health facilities	3000	9776
Number of inpatients that visited the NGO Basic health facilities	500	1503
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	298
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	584
Number of trained health workers in health centers	400	100
No of trained health related training sessions held.	120	24
<b>Function Cost (US\$ '000)</b>	<b>403,509</b>	<b>58,650</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	600	248
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	46
Number of outpatients that visited the NGO hospital facility	2000	6909
<b>Function Cost (US\$ '000)</b>	<b>120,000</b>	<b>30,000</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,600,766</b>	<b>887,706</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,124,274</b>	<b>976,355</b>

451 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, transferred funds to CURE hospital , 32 Health units

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,051,987	4,770,598	26%	4,512,997	4,770,598	106%
Sector Conditional Grant (Wage)	13,743,207	3,435,802	25%	3,435,802	3,435,802	100%
Sector Conditional Grant (Non-Wage)	4,218,887	1,321,008	31%	1,054,722	1,321,008	125%
Locally Raised Revenues	18,974	0	0%	4,743	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	45,920	13,789	30%	11,480	13,789	120%
<i>Development Revenues</i>	385,799	84,859	22%	96,450	84,859	88%
Development Grant	339,436	84,859	25%	84,859	84,859	100%
Donor Funding	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	45,763	0	0%	11,441	0	0%
<b>Total Revenues</b>	<b>18,437,786</b>	<b>4,855,458</b>	<b>26%</b>	<b>4,609,447</b>	<b>4,855,458</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,051,987	4,582,855	25%	4,512,997	4,582,855	102%
Wage	13,789,126	3,261,913	24%	3,447,282	3,261,913	95%
Non Wage	4,262,861	1,320,942	31%	1,065,715	1,320,942	124%
<i>Development Expenditure</i>	385,799	0	0%	96,450	0	0%
Domestic Development	385,199	0	0%	96,300	0	0%
Donor Development	600	0	0%	150	0	0%
<b>Total Expenditure</b>	<b>18,437,786</b>	<b>4,582,855</b>	<b>25%</b>	<b>4,609,447</b>	<b>4,582,855</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		187,744	1%			
<i>Development Balances</i>		84,859	22%			
Domestic Development		84,859	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>272,603</b>	<b>1%</b>			

By the end of first Quarter the department had received a total of UGX 4,855,458,000 representing 105% of the quarter budget and 26% of the annual budget. Out of the money received UGX 4,770,598,000 was recurrent revenue from local revenue, sector conditional grants (PTC, HTI, staff salary, community polytechnic and inspection grant) whereas UGX 84,859,000 was development revenue (SFG). The over receipts in the quarter was due to more release of UPE, USE and PTC grant to schools by the centre. The total expenditure in the quarter was UGX 4,582,855,000 (99%) of the planned expenditure including staff wage. The balance in the quarter was UGX 272,603,000 of which UGX 187,744,000 was wage and UGX 84,859,000 was for SFG projects.

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

The unspent balance was wage and SFG. The wage was not spent because some teachers were not validated and they could not be paid whereas SFG was not received by the District in the quarter though it is reflected as received by the Ministry.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of qualified primary teachers	1589	1620
No. of pupils enrolled in UPE	86589	87727
No. of student drop-outs	228	228
No. of Students passing in grade one	200	200
No. of pupils sitting PLE	7125	7125
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	15	0
No. of teachers paid salaries	1589	1617
<b>Function Cost (US\$ '000)</b>	<b>11,221,628</b>	<b>2,728,439</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	16651	17084
No. of teaching and non teaching staff paid		322
No. of students passing O level		1500
No. of students sitting O level		3567
<b>Function Cost (US\$ '000)</b>	<b>5,356,964</b>	<b>1,362,691</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	60	55
No. of students in tertiary education	1500	1151
<b>Function Cost (US\$ '000)</b>	<b>1,543,574</b>	<b>468,493</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	152	94
No. of secondary schools inspected in quarter	21	2
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>312,018</b>	<b>23,233</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	200	220
<b>Function Cost (US\$ '000)</b>	<b>3,601</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,437,786</b>	<b>4,582,855</b>

Salaries paid to 1617 teachers in 104 gov't aided primary schoolts in the district, 322 secondary teachers and 55 instructors in Nyondo PTC, Facilitated DEO on official duties, primary , secondary and tertiary schools inspected, 94 Primary schools and 2 secondary schools inspected in quarter for both Government and private schools

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,032,184	171,566	17%	258,046	171,566	66%
Sector Conditional Grant (Non-Wage)	878,880	149,013	17%	219,720	149,013	68%
Locally Raised Revenues	61,698	0	0%	15,425	0	0%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	81,606	22,553	28%	20,401	22,553	111%
<i>Development Revenues</i>	85,249	85,249	100%	21,312	85,249	400%
District Discretionary Development Equalization Gran	85,249	85,249	100%	21,312	85,249	400%
<b>Total Revenues</b>	<b>1,117,434</b>	<b>256,815</b>	<b>23%</b>	<b>279,358</b>	<b>256,815</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,032,184	106,905	10%	258,046	106,905	41%
Wage	81,606	22,553	28%	20,401	22,553	111%
Non Wage	950,578	84,352	9%	237,645	84,352	35%
<i>Development Expenditure</i>	85,249	0	0%	21,312	0	0%
Domestic Development	85,249	0	0%	21,312	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,117,434</b>	<b>106,905</b>	<b>10%</b>	<b>279,358</b>	<b>106,905</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64,660	6%			
<i>Development Balances</i>		85,249	100%			
Domestic Development		85,249	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>149,910</b>	<b>13%</b>			

By the end of the quarter under review a total of UGX. 256,815,000 had been received representing 23% of the annual departmental budget and 92% of the quarter budget . Of this UGX. 171,566,000 was recurrent revenue from sources suchs URF and wage and UGX. 85,249,000 was development revenue from DDEG. The overall expenditure in the quarter was UGX. 105,597,000 representing 38% of the total receipts including salaries. At the end of the quarter there was a balance of UGX. 151,218,000 of which UGX 67,240,000 was recurrent balance on URF and UGX 85,249,000 was DDEG

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

Delayed procurement in awarding of contracts and late release of funds from the centre led to unspent balances at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	267	114
Length in Km of District roads periodically maintained	12	0
No. of Bridges Repaired	1	0
<b>Function Cost (UShs '000)</b>	<b>986,559</b>	<b>104,805</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>130,874</b>	<b>2,100</b>

**Vote: 536** Mbale District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,117,434</b>	<b>106,905</b>

A total of 114km of Districtroads were put under manual routine maintenance, 1.5km were periodically maintained. Two road construcion equipment were also maintained.Salaries paid to 18 staff in works

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	475,373	118,843	25%	118,843	118,843	100%
Sector Conditional Grant (Non-Wage)	36,255	9,064	25%	9,064	9,064	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
District Unconditional Grant (Wage)	39,118	9,780	25%	9,780	9,780	100%
<i>Development Revenues</i>	679,960	169,990	25%	169,990	169,990	100%
Development Grant	657,960	164,490	25%	164,490	164,490	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
<b>Total Revenues</b>	<b>1,155,333</b>	<b>288,833</b>	<b>25%</b>	<b>288,833</b>	<b>288,833</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	475,373	115,113	24%	118,843	115,113	97%
Wage	39,118	9,780	25%	9,780	9,780	100%
Non Wage	436,255	105,333	24%	109,064	105,333	97%
<i>Development Expenditure</i>	679,960	10,970	2%	169,990	10,970	6%
Domestic Development	679,960	10,970	2%	169,990	10,970	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,155,334</b>	<b>126,083</b>	<b>11%</b>	<b>288,833</b>	<b>126,083</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,730	1%			
<i>Development Balances</i>		159,020	23%			
Domestic Development		159,020	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,750</b>	<b>14%</b>			

By the end of first quarter the department had received a total of UGX 288,833,000/=(100% of expected quarterly revenue) representing 25% of the annual budget. Out of money received, UGX 118,843,000/= was recurrent revenues from the central government on grants like urban water whereas UGX 169,990,000/= was development revenue for rural water . The total expenditure in the quarter was Ushs 126,083,000/= representing 44%. At the end of the quarter there was a balance of UGX 162,750,000/= for rural water and operational costs

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

The balance and low expenditure is attributed to the fact that no payments were not effected for construction works contracts as most of these were planned for implementation in Quarters 2, 3 & 4 yet they constitute the biggest portion of the budget.

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	95	5
No. of water points tested for quality	75	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	75	0
No. of water points rehabilitated	32	0
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells )	90	90
No. of water user committees formed.	10	0
No. of Water User Committee members trained	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>755,334</b>	<b>26,083</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	5000	1250
No. of new connections	20	5
No. of water quality tests conducted	180	45
No. of new connections made to existing schemes	20	5
<b>Function Cost (US\$ '000)</b>	<b>400,000</b>	<b>100,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,155,334</b>	<b>126,083</b>

1 planning & advocacy meeting held at district level, 1250m of pipe network extended on a gravity flow scheme in Sironko district, 5 connections made on a gravity flow scheme in Sironko district, 2 technical supervision visits conducted, 45 water quality tests conducted on 15 gravity flow schemes in eastern region, 5 new connections made on 1 existing gravity flow scheme in eastern region & 4 gravity flow schemes rehabilitated in eastern region. Salary paid to 5 staff in water sector

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	159,270	36,677	23%	39,818	36,677	92%
Sector Conditional Grant (Non-Wage)	9,794	2,448	25%	2,448	2,448	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,500	15%	2,500	1,500	60%
District Unconditional Grant (Wage)	128,665	32,728	25%	32,166	32,728	102%
<i>Development Revenues</i>	96,420	18,416	19%	24,105	18,416	76%
Donor Funding	78,004	0	0%	19,501	0	0%
District Discretionary Development Equalization Gran	18,416	18,416	100%	4,604	18,416	400%
<b>Total Revenues</b>	<b>255,691</b>	<b>55,093</b>	<b>22%</b>	<b>63,923</b>	<b>55,093</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	159,270	33,682	21%	39,817	33,682	85%
Wage	128,665	32,728	25%	32,166	32,728	102%
Non Wage	30,605	954	3%	7,651	954	12%
<i>Development Expenditure</i>	96,420	0	0%	24,105	0	0%
Domestic Development	18,416	0	0%	4,604	0	0%
Donor Development	78,004	0	0%	19,501	0	0%
<b>Total Expenditure</b>	<b>255,691</b>	<b>33,682</b>	<b>13%</b>	<b>63,923</b>	<b>33,682</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,994	2%			
<i>Development Balances</i>		18,416	19%			
Domestic Development		18,416	100%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,411</b>	<b>8%</b>			

By the end of first Quarter for FY 2016/17 the department had received a total of UGX. 55,093,000 representing 86% of the quarter budget . Out of the money received UGX 36,677,000 was recurrent revenue from sources such as wage, un conditional grant and wet land grant where as UGX 18,416,000 was DDEG. The low receipts was due to non realisation of the donor funds as it was planned . The total expenditure in the quarter was UGX 33,682,000/=. At the end of the quarter there was a balance of UGX 21,411,000 on TSA

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

The unspent balance was mostly for land surveying not done because the area land were still having community consultations meetings for the sites to be surveyed which took long and also the money was released late

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	55	25
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	30	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	1
<b>Function Cost (UShs '000)</b>	<b>255,691</b>	<b>33,682</b>
<b>Cost of Workplan (UShs '000):</b>	<b>255,691</b>	<b>33,682</b>

Salary paid to 11 staff , Quarterly report prepared and submitted, staff performance appraisal done, carried out monitoring, 25,000 tree seedlings were planted in various schools with support from Bank of Uganda, Field visit made by DFO to support tree farmers in Kolonyi, Field visit made by DFO to support tree farmers in Kolonyi, 1 Land dispute settled with 126 cases including free hold and leaseholds granted

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	295,192	65,008	22%	73,798	65,008	88%
Sector Conditional Grant (Non-Wage)	72,775	18,194	25%	18,194	18,194	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	500	5%	2,500	500	20%
District Unconditional Grant (Wage)	201,606	46,314	23%	50,402	46,314	92%
<i>Development Revenues</i>	589,348	11,509	2%	147,337	11,509	8%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	500,000	7,922	2%	125,000	7,922	6%
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
<b>Total Revenues</b>	<b>884,540</b>	<b>76,516</b>	<b>9%</b>	<b>221,135</b>	<b>76,516</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,192	55,917	19%	73,798	55,917	76%
Wage	201,606	46,314	23%	50,402	46,314	92%
Non Wage	93,586	9,603	10%	23,397	9,603	41%
<i>Development Expenditure</i>	589,348	0	0%	147,337	0	0%
Domestic Development	514,348	0	0%	128,587	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
<b>Total Expenditure</b>	<b>884,540</b>	<b>55,917</b>	<b>6%</b>	<b>221,135</b>	<b>55,917</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,090	3%			
<i>Development Balances</i>		11,509	2%			
Domestic Development		11,509	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,599</b>	<b>2%</b>			

By the end of first Quarter the department had received a total of UGX.76,516,000 representing 35% of the quarter budget of which UGX 65,008,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant ) and UGX 13,493,000 was development revenue (DDEG). The low receipts in the quarter was due to non realisation of OGT (YLP and donor funds) as it was planned. The total expenditure in the quarter was UGX 55,917,000 (25%) of the planned expenditure including staff wage.

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

The unspent balance was for YLP, DDEG and PWD grant . The YLP money was not spent because the money came late and also the system was down.

**(ii) Highlights of Physical Performance**

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



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	107
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	1500	2160
No. of children cases ( Juveniles) handled and settled	200	125
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>884,540</b>	<b>55,917</b>
<b>Cost of Workplan (UShs '000):</b>	<b>884,540</b>	<b>55,917</b>

Salary paid to 20 CDO's and 4 district staff for 3 months, 1 Supervision field visits to CSOs conducted, 1 department meeting held, 107 Children settled, Supervision visits carried out and OVC activities carried out, Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid, 1 quarterly meeting with CDOs held, Verification of FAL classes conducted, Supported PWD council

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,356	12,486	19%	16,089	12,486	78%
Locally Raised Revenues	10,649	0	0%	2,662	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,250	13%	2,500	1,250	50%
District Unconditional Grant (Wage)	43,706	11,236	26%	10,927	11,236	103%
<i>Development Revenues</i>	1,536,251	85,671	6%	384,063	85,671	22%
Donor Funding	200,000	48,888	24%	50,000	48,888	98%
Other Transfers from Central Government	1,291,441	25,580	2%	322,860	25,580	8%
District Discretionary Development Equalization Gran	44,810	11,203	25%	11,203	11,203	100%
<b>Total Revenues</b>	<b>1,600,607</b>	<b>98,156</b>	<b>6%</b>	<b>400,152</b>	<b>98,156</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,356	11,836	18%	16,089	11,836	74%
Wage	43,706	11,236	26%	10,927	11,236	103%
Non Wage	20,649	600	3%	5,162	600	12%
<i>Development Expenditure</i>	1,536,251	60,129	4%	384,063	60,129	16%
Domestic Development	1,336,251	11,241	1%	334,063	11,241	3%
Donor Development	200,000	48,888	24%	50,000	48,888	98%
<b>Total Expenditure</b>	<b>1,600,607</b>	<b>71,964</b>	<b>4%</b>	<b>400,152</b>	<b>71,964</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		650	1%			
<i>Development Balances</i>		25,542	2%			
Domestic Development		25,542	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,192</b>	<b>2%</b>			

By the end of first Quarter the department had received a total of UGX 98,156,000 representing 25% of the quarter budget of which UGX 12,486,000 was recurrent revenue from , conditional grants such as staff wage and local revenue whereas UGX 85,671,000 was development revenue(DDEG and Donor funding). The reveunes were low at 25% because the department did not receive OGT(NUSAF) and local revenue as it was planned. The total expenditure in the quarter was UGX 71,964,000 (18%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 26,192,000 for DDEG and NUSAF II projects

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

The unspent balance was for DDEG and NUSAF 3 funds not spent because of the IFMs breakdown and also the money was released late at the end of the quarter. Therefore the money will be spent in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<b><i>Function Cost (US\$'000)</i></b>	1,600,607	<b><i>71,964</i></b>
<b><i>Cost of Workplan (US\$'000):</i></b>	<b><i>1,600,607</i></b>	<b><i>71,964</i></b>

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**Vote: 536** Mbale District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

4 staff salaries paid, Held 6 top management meetings, Registered children under 18 years, NUSAF 3 activities carried out (held 3 with meetings with stakeholders)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,318	14,305	16%	22,079	14,305	65%
Locally Raised Revenues	15,325	1,500	10%	3,831	1,500	39%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	62,993	12,805	20%	15,748	12,805	81%
<i>Development Revenues</i>	6,056	1,514	25%	1,514	1,514	100%
District Discretionary Development Equalization Gran	6,056	1,514	25%	1,514	1,514	100%
<b>Total Revenues</b>	<b>94,374</b>	<b>15,819</b>	<b>17%</b>	<b>23,593</b>	<b>15,819</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,318	14,305	16%	22,079	14,305	65%
Wage	62,993	12,805	20%	15,748	12,805	81%
Non Wage	25,325	1,500	6%	6,331	1,500	24%
<i>Development Expenditure</i>	6,056	1,500	25%	1,514	1,500	99%
Domestic Development	6,056	1,500	25%	1,514	1,500	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,374</b>	<b>15,805</b>	<b>17%</b>	<b>23,593</b>	<b>15,805</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14</b>	<b>0%</b>			

The department received and spent UGX 15,819,000 representing 67% of the quarter budget and this was staff wage and local revenue for auditing. The low receipts was due to little local revenue allocated to the department yet it depends on local revenue only.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/07/2017	31/10/2016
<b>Function Cost (UShs '000)</b>	<b>94,374</b>	<b>15,805</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,374</b>	<b>15,805</b>

One staff meeting held at Malukhu district headquarters, participation in LGIAA AGM in Kabale district. Purchased motor cycle spare parts as they had been grounded for over 3 years. The motorcycles have been allocated, Conducted 1 review of the responses to the last quarter audit of departments & sub counties since first quarter release was received in the last week of quarter. Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at the District & sub counties.

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**Vote: 536** Mbale District

**2016/17 Quarter 1**

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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 2 National functions held, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services p

Salaries paid to administration staff, Eligible journeys facilitated, fuel, paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months

General Staff Salaries		110,812
Allowances		1,730
Pension for General Civil Service		698,824
Medical expenses (To employees)		1,000
Gratuity Expenses		439,008
Books, Periodicals & Newspapers		368
Welfare and Entertainment		472
Telecommunications		1,250
Electricity		2,599
Water		226
Travel inland		5,152
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		360
Fines and Penalties/ Court wards		12,000
Wage Rec't:	138,610	110,812
Non Wage Rec't:	1,192,133	1,167,989
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,330,742</b>	<b>1,278,801</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries are paid by 28th of every month)	99 (% staff salaries are paid by 28th of every month)
%age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)
%age of LG establish posts filled	50 (% of established posts filled,)	77 (% of established posts filled for all categories (87% health, 98% education and 45% traditional))
%age of pensioners paid by 28th of every month	95 (Pensioners paid by 28th of every month)	86 (Pensioners paid by 28th of every month)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handled ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational acti	Pay change forms handled, IPPs operational activities implemented
<i>IPPS Recurrent Costs</i>		3,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,509	3,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,509</b>	<b>3,329</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity building sessions undertaken( career development,skills improvement))
Availability and implementation of LG capacity building policy and plan	yes (In place)	yes (Capacity building plan In place)
Non Standard Outputs:	Training needs assesment carried out,Identify and support 1 staff for career development	Inducted newly recruited staff
<i>Staff Training</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,104	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,104</b>	<b>6,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance
<i>Cleaning and Sanitation</i>		2,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,565	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,565</b>	<b>2,360</b>
<b>Output: Local Prisons</b>		
Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances and small office equipments procured

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		2,626
Wage Rec't:		
Non Wage Rec't:	3,490	2,626
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,490</b>	<b>2,626</b>

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

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	31/7/2017 (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 the Implementation of Specific PRDP PAF monitoring activities, accounting stationery p	Salary paid to the accountant, facilitated eligible journeys, fuel procured
General Staff Salaries		47,633
Telecommunications		450
Consultancy Services- Short term		7,442
Travel inland		3,667
Fuel, Lubricants and Oils		900
Wage Rec't:	56,204	47,633
Non Wage Rec't:	44,278	12,459
Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>107,982</b>	<b>60,092</b>

**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, advertisement, land fees etc)	60481923 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees etc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	42000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	30036928 (Local service tax collected)	57174548 (Local service tax collected)
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Annual Revenue enhancement plan developed both for district and subcounties



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,000	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>0</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	17/4/2016 (Draft Budget and Annual workplan presented to Council)
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Date of Approval of the Annual Workplan to the Council	()	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)
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Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to Ministry	Annual workplan FY 2016-17 prepared and presented to council
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	9,234	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>9,234</b>	<b>0</b>
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**Output: LG Expenditure management Services**

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	Facilitated official to travel to kampala
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<i>Travel inland</i>		355
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	366	355
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>366</b>	<b>355</b>
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**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 30/9/2017)	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016)
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Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Monthly and quarterly reports prepared and submitted
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<i>Allowances</i>		428
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	6,313	428
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,313</b>	<b>428</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs
IFMS Recurrent costs		7,101
Wage Rec't:		
Non Wage Rec't:	11,786	7,101
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,786</b>	<b>7,101</b>

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

Non Standard Outputs:	Allowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured	Paid officers on ffficial duties staff welfare airtime paid , salary and ex-gratia paid,fuel procured, stationary procured
General Staff Salaries		57,393
Gratuity Expenses		33,200
Books, Periodicals & Newspapers		736
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		63
Telecommunications		379
Travel inland		2,000
Fuel, Lubricants and Oils		2,623
Wage Rec't:	64,908	57,393
Non Wage Rec't:	64,950	39,301
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,859</b>	<b>96,693</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Held contracts committee meetings, stationary procured, computer supplies, airtime and office equipment, advert and public relations	Staff welfare procured, advert, fuel and stationary
Travel inland		396
Wage Rec't:		
Non Wage Rec't:	9,097	396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,097</b>	<b>396</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	salary and gratuity paid, retainer, newspapers procured, fuel, airtime procured and adverts made, Held DSC meetings for 8 sessions staff welfare procured, external advert made,	Salary and gratuity paid, newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1 session, staff welfare procured, and travel inland on official duties
General Staff Salaries		4,500
Allowances		11,331
Wage Rec't:	5,625	4,500
Non Wage Rec't:	33,134	11,331
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,759</b>	<b>15,831</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (Land applications (registration, renewal, lease extensions) cleared)	126 (Land applications (registration, renewal, lease extensions) cleared and 44 free hold cleared)
No. of Land board meetings	3 (Land board meeting held)	6 (Land board meeting held)
Non Standard Outputs:		None
Allowances		1,000
Welfare and Entertainment		1,800
Wage Rec't:		
Non Wage Rec't:	4,473	2,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,473</b>	<b>2,800</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by	1 (LG PAC reports discussed by council)	0 (None)
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Council

No. of Auditor Generals queries reviewed per LG

1 (Auditor Generals queries reviewed)

1 (Auditor Generals queries reviewed for Mbale DLG, Nakaloke T.C and Mbale Municipal Council)

Non Standard Outputs:

none

Allowances		3,191
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Wage Rec't:

Non Wage Rec't:	3,958	3,191
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,958</b>	<b>3,191</b>
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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (Minutes of council meetings with relevant resolutions)

2 (Minutes of council meetings with relevant resolutions)

Non Standard Outputs:

3 DEC meetings ,2 Council held and welfare ,fuel , monitored government projects

2 DEC meetings ,2 Council held and welfare ,fuel , monitored government projects

Allowances		2,640
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Fuel, Lubricants and Oils		1,000
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Wage Rec't:

Non Wage Rec't:	15,480	3,640
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>15,480</b>	<b>3,640</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

2 standing commttee meeting held for all 4 committees and welfare,speakers travels for meetings and monitoring of lower LG paid

1 Standing commttee meeting held for all 4 committees and welfare,speakers travels for meetings

Allowances		3,913
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Welfare and Entertainment		378
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Wage Rec't:

Non Wage Rec't:	15,385	4,290
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>15,385</b>	<b>4,290</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salaries paid to 30 traditional agric and vet staff for 3 months, 1Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintainance, small office equipments,1 quarterly physical reports and annual workplan submitted, sup	Salaries paid to production staff
<i>General Staff Salaries</i>		99,848
<i>Wage Rec't:</i>	108,092	99,848
<i>Non Wage Rec't:</i>	14,443	0
<i>Domestic Dev't:</i>	11,562	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>134,097</b>	<b>99,848</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	5 (operationalisation of plant clinics at plant marketing facilities)	0 (nil)
Non Standard Outputs:	Farmer trainings and sensitisaions carried out, 4 disease survailance visits conducted,liters of fuel procured, 1 computer serviced	nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,428	0
<i>Domestic Dev't:</i>	101,750	
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>113,177</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	125000 (Vaccinations carried out in 5 sub counties and at District veterinary office)	0 (nil)
Non Standard Outputs:	4 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease survailance	nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,562	0
<i>Domestic Dev't:</i>	18,000	

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	1,250	
<b>Total</b>	<b>23,812</b>	<b>0</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (nil)	0 (nil)
No. of fish ponds stocked	1 (Fish Ponds Stocked in Nakaloke)	0 (nil)
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	1 farmer trainings carried out, 1 technical field supervisions carried out.	nil

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,378	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,378</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	200 (Busiu, Bumasikye)	0 (nil)
Non Standard Outputs:	4 farmer trainings conducted, 4 support supervision visits conducted	nil

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,446	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,446</b>	<b>0</b>

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

No of businesses issued with trade licenses	3 (Businesses issued with trading licenses)	0 (nil)
No of businesses inspected for compliance to the law	2 (Businesses inspected for compliance to the law)	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings organised at Wanale, Budwale Bukonde and Lwasso sub counties)	0 (nil)
No of awareness radio shows participated in	4 (Awareness radio shows participated in)	0 (nil)
Non Standard Outputs:	nil	nil

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,799 0

Domestic Dev't:

Donor Dev't:

**Total** 1,799 **0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	63 (Deliveries attended to in NGO health units)	298 (Deliveries attended to in NGO health units Kolonyi, Nyondo, Joyhospice, Bushikoli and Ahamadiya)
Number of inpatients that visited the NGO Basic health facilities	125 (In patients that visited NGO HCIV and HCIII)	1503 (In patients that visited NGO HCIV and HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (Children immunised at NGO health units)	584 (Children immunised at NGO health units Kolonyi, Nyondo, Thronbrug, Gangama Cure, Bushikoli and Ahamadiya)
Number of outpatients that visited the NGO Basic health facilities	750 (Out patients that visited NGO health units.)	9776 (Out patients that visited NGO health units.)
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunisation services conducted for girls in P.4 and have HPV

Transfers to NGOs 12,840

Wage Rec't: 0

Non Wage Rec't: 12,109 12,840

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 12,109 **12,840****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1250 (Government health centres)	5563 (Children immunized at Government health centres with pentavalent Vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (912 villages in Mbale district)	64 (912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting.)
% age of approved posts filled with qualified health workers	20 (Government Health centres)	20 (Government Health centres)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in government health units)	1699 (Deliveries conducted in government health units)
Number of inpatients that visited the Govt. health facilities.	2000 (In patients that visited government health units)	4219 (In patients that visited government health units)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	25000 (Outpatients that visited government health units in the district)	96113 (Outpatients that visited government health units in the district)
No of trained health related training sessions held.	30 (Training sessions held at District and health centres)	24 (Training sessions and mentorships held at District and health centres)
Number of trained health workers in health centers	100 (Trained health workers at District Health centres)	100 (CMEs have been conducted in all health facilities and they are on going)
Non Standard Outputs:	NA	None
<i>Transfers to other govt. units (Current)</i>		45,810
<i>Wage Rec't:</i>		667
<i>Non Wage Rec't:</i>	45,488	45,143
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,488</b>	<b>45,810</b>
<b>Function: District Hospital Services</b>		
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	500 (Out patients that visited Mt Elgon and CURE hospital)	6909 (Out patients visited Mt Elgon and CURE hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Deliveries at Mt Elgon hospital)	46 (Deliveries conducted at Mt Elgon hospital)
Number of inpatients that visited the NGO hospital facility	150 (Specialised in patients that visited NGO CURE hospital)	248 (In patients that visited NGO CURE hospital)
Non Standard Outputs:	nA	N/A
<i>Transfers to NGOs</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,000	30,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>30,000</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
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, Annual review meeting,	451 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted.
<i>General Staff Salaries</i>		887,706



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	891,971	887,706
Non Wage Rec't:	14,516	0
Domestic Dev't:		
Donor Dev't:	493,705	0
<b>Total</b>	<b>1,400,191</b>	<b>887,706</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7125 (P7 candidates sat exams in 104 P7 schools)
No. of Students passing in grade one	0 0	200 (pupils passed in grade one in 104 P7 primary schools)
No. of student drop-outs	0 0	228 (Pupils who dropped out in 104 government aided primary schools)
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	87727 (Pupils enrolled in 104 UPE primary schools)
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1620 (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)	1617 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools
<b>LG Conditional grants (Current)</b>		2,478,871
<b>Transfers to Government Institutions</b>		249,568
Wage Rec't:	2,568,703	2,478,871
Non Wage Rec't:	186,390	249,568
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,755,093</b>	<b>2,728,439</b>

**3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)	0 (None)
Non Standard Outputs:		None

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,412	0
Donor Dev't:		0
<b>Total</b>	<b>33,412</b>	<b>0</b>

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

No. of students sitting O level	0	3567 (Students sitting O-level)
No. of students passing O level	0	1500 (Students passing O-level)
No. of teaching and non teaching staff paid	0	322 (Teaching and non teaching staff)
No. of students enrolled in USE	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)	17084 (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 Funds directly transferred to 23 USE Schools

LG Conditional grants (Current) 664,351

Transfers to Government Institutions 698,340

Wage Rec't:	753,898	664,351
Non Wage Rec't:	585,343	698,340
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,339,241</b>	<b>1,362,691</b>

**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)
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)	1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))

Non Standard Outputs: None

General Staff Salaries 104,902

Wage Rec't:	113,200	104,902
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>113,200</b>	<b>104,902</b>
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**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

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

<i>Transfers to Government Institutions</i>		363,591
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	272,693	363,591
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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<b>Total</b>	<b>272,693</b>	<b>363,591</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Meetings attended, primary , secondary and tertiary schools inspected

Facilitated DEO on official duties, primary , secondary and tertiary schools inspected

<i>General Staff Salaries</i>		13,789
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<i>Allowances</i>		2,924
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<i>Fuel, Lubricants and Oils</i>		1,500
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<i>Wage Rec't:</i>	11,480	13,789
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<i>Non Wage Rec't:</i>	5,739	4,424
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	150	
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<b>Total</b>	<b>17,369</b>	<b>18,213</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (1 Inspection report provided to council every quarter)	1 (1 Inspection report provided to council every quarter)
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No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in quarter)	1 (Tertiary institutions inspected in quarter)
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No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	2 (Secondary schools inspected in quarter both government and private)
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	90 (90 Primary schools inspected in quarter for both Government and private schools)	94 (Primary schools inspected in quarter for both Government and private schools)
Non Standard Outputs:		None
Allowances		3,094
Travel inland		405
Fuel, Lubricants and Oils		1,521
Wage Rec't:		
Non Wage Rec't:	10,900	5,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,900</b>	<b>5,020</b>

**Output: Sports Development services**

Non Standard Outputs:	Facilitated games and sports in primary schools both National and local level	None
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	21 staff paid salaries	21 STAFF PAID SALARIES
General Staff Salaries		22,553
Wage Rec't:	20,401	22,553
Non Wage Rec't:	114	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,515</b>	<b>22,553</b>

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

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	9 (None)	0 (None)
Length in Km of District roads periodically maintained	3 (km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	0 (None)
Length in Km of District roads routinely maintained	267 (km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka-Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama 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), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma Buwalasi(3.2))	114 (Bufumbo - Namatal(4km), Border - Bukingala(2km), Bugema- Doko(5.6km), Bugema - Oxford(4km), Bukatsa - Nabiri(2km), Bunawuzi - Madenge(3km), Bunywaka - Nyondo(3km), Burukuru - Namutembi(2km), Busano - Buyango(6km), Busano - Passa - Bukhabusi(1km), Busiu - Namawanga(6km), Busiu - Wangale(5.5km), Busoba-Makhai(6.90km), Buwalula - Namtsale(3.5km), Doko - Kolonyi(6km), Jewa - Kaama(2km), Kabwangasi - Doko(2km), Kimwanga - Musese(2km), Korani - Manafwa(6.2km), Lwabob - Busiu(8km), Lwaboba - Nagirima(6km), Mulatsi - Busoba(4.85km), Mutoto - Bulujele(3.85), Nabumali - Busano(6km), Namagumba - Nankusi (1km), Namanyonyi - Buwalasi (7.7km), Namwalye - Mulatsi (2km), Shisala - Makhonje(2km))

Non Standard Outputs:

None

Transfers to other govt. units (Current) 82,252

Wage Rec't:		0
Non Wage Rec't:	204,813	82,252
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>204,813</b>	<b>82,252</b>

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

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	0 (None)
Lengths in km of community access roads maintained	0 (None)	0 (None)
Length in Km of District roads maintained.	0 (None)	0 (None)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: None None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,312	0
Donor Dev't:		0
<b>Total</b>	<b>21,312</b>	<b>0</b>

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

Non Standard Outputs: 3 vehicles maintained None

Wage Rec't:		0
Non Wage Rec't:	11,584	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,584</b>	<b>0</b>

**Output: Plant Maintenance**

Non Standard Outputs: 8 Plant and road equipment maintained One grader and one vibro roller maintained

Maintenance – Machinery, Equipment & Furniture 2,100

Wage Rec't:		
Non Wage Rec't:	16,022	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,022</b>	<b>2,100</b>

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

Non Standard Outputs: Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 2 national consultations held; fuel, lubricants & stationery procured Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 2 national consultations held; fuel, lubricants & stationery procured

General Staff Salaries	9,780
Welfare and Entertainment	540

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		700
Travel inland		1,155
Fuel, Lubricants and Oils		1,538
Maintenance - Vehicles		1,400
Wage Rec't:	9,780	9,780
Non Wage Rec't:	9,064	5,333
Domestic Dev't:	41,375	
Donor Dev't:		
<b>Total</b>	<b>60,218</b>	<b>15,113</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (25 water points tested for quality throughout district)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	0 (None)
No. of water points tested for quality	25 (25 water points tested for quality throughout district)	0 (None)
No. of supervision visits during and after construction	5 (5 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout district, 1 data collection & analysis done	11 water points monitored throughout district, 1 data collection & analysis done
Printing, Stationery, Photocopying and Binding		1,223
Fuel, Lubricants and Oils		1,223
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	140	2,445
Donor Dev't:		
<b>Total</b>	<b>140</b>	<b>2,445</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (3 water user committees formed in Budwale subcounty)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)
No. of Water User Committee members trained	3 (3 water user committees trained in Budwale subcounty)	0 (None)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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	2 (2 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	1 (1 planning & advocacy meeting held at district)
Non Standard Outputs:	Not planned	None
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		2,405
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Fuel, Lubricants and Oils</i>		106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,492	3,025
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,492</b>	<b>3,025</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	Community Led Total Sanitation scaled up in Nakaloke & Namabasa subcounties
<i>Welfare and Entertainment</i>		4,900
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

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

Length of pipe network extended (m)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)
No. of new connections	5 (5 new connections made on 1 gravity flow scheme in Sironko district)	5 (5 new connections made on 1 gravity flow scheme in Sironko district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Non Standard Outputs:	2 technical supervision visits conducted	2 technical supervision visits conducted



**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<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>		16,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,921	19,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,921</b>	<b>19,921</b>
<b>Output: Water production and treatment</b>		
No. of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	5 (5 new connections made on 1existing gravity flow scheme in eastern region)	5 (5 new connections made on 1existing gravity flow scheme in eastern region)
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region	4 gravity flow schemes rehabilitated in eastern region
<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>		71,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75,079	75,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,079</b>	<b>75,079</b>

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

None

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Salaries for 12 staff confirmed to have been paid salaries, quarterly report prepared and submitted, feed back report on performance given and guidance, monitoring report made and accountability made.

Staff salaries for staff have been confirmed paid, Quarterly report prepared and submitted, staff performance appraisal done and feedback done and monitoring done.

<i>General Staff Salaries</i>		32,728
<i>Allowances</i>		294
<i>Travel inland</i>		205
<i>Wage Rec't:</i>	32,166	32,728
<i>Non Wage Rec't:</i>	386	499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
<b>Total</b>	<b>33,802</b>	<b>33,227</b>

**Output: Sector Capacity Development**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland site identified and prioritized)	0 (None)
Area (Ha) of Wetlands demarcated and restored	1 (Wetland selected and prioritized)	0 (None)
Non Standard Outputs:	Site visited regularly to monitor progress	Site visit carried out
<i>Welfare and Entertainment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	735	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>735</b>	<b>100</b>

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

No. of new land disputes settled	0 (NA)	1 (Land dispute settled with 126 cases including
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
within FY		free hold and leaseholds granted)
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Supervised land surveying and 100 instructions to survey issued
<i>Travel inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	355
<i>Domestic Dev't:</i>	3,354	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,647</b>	<b>355</b>
<b>Output: Infrastructure Planning</b>		

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held Jema TC	15 development plans approved from Nakaloke T.C.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

The department is in dire need of transport. The only 3 motorcycles which the department has are all grounded beyond repair. The TACC vehicle has been hijacked by CAO's office.

**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, 1 Supervision field visits to CSOs conducted 1 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, 1 Supervision field visits to CSOs conducted, 1 department meeting held
<i>General Staff Salaries</i>		46,314
<i>Wage Rec't:</i>	50,402	46,314
<i>Non Wage Rec't:</i>	793	0
<i>Domestic Dev't:</i>	3,587	
<i>Donor Dev't:</i>	7,500	

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>62,282</b>	<b>46,314</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Carried out support supervision
<i>Allowances</i>		1,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	
<b>Total</b>	<b>2,553</b>	<b>1,059</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1500 ( FAL Learners Trained)	2160 ( FAL Learners Trained)
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 paid Conductedquarterly meetings with CDOs Office Tools and e	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid 1 quarterly meeting with CDOs held, Verification of FAL classes conducted,
<i>Allowances</i>		4,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,470	4,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,470</b>	<b>4,468</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	50 (50 Children cases (juveniles ) handled and settled in the quarter)	125 (Children cases (juveniles ) handled and settled in the quarter)
Non Standard Outputs:	21 Youth interest groups supported	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36	
<i>Domestic Dev't:</i>	125,000	0
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>130,036</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: None

Allowances		1,835
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Wage Rec't:

Non Wage Rec't:	1,835	1,835
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,835</b>	<b>1,835</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
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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	Supported PWD council
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Workshops and Seminars		408
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Wage Rec't:

Non Wage Rec't:	8,957	408
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,957</b>	<b>408</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women council supported)	1 (Women council supported)
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Non Standard Outputs:		None
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Allowances		84
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Workshops and Seminars		1,750
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Wage Rec't:

Non Wage Rec't:	1,871	1,834
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Domestic Dev't:

Donor Dev't:	1,250	0
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<b>Total</b>	<b>3,121</b>	<b>1,834</b>
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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**

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	4 staff salaries paid, internal assessment conducted, telecommunication,	4 staff salaries paid
<i>General Staff Salaries</i>		11,236
<i>Wage Rec't:</i>	10,927	11,236
<i>Non Wage Rec't:</i>	2,999	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,926</b>	<b>11,236</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	4 (Minutes of TPC meetings prepared)	3 (Minutes of TPC meetings prepared)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
Non Standard Outputs:	Held 9 top management meetings	Held 6 top management meetings
<i>Welfare and Entertainment</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>600</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	annual Population workplan developed, trained staff in population issues	Registered children under 18 years
<i>Advertising and Public Relations</i>		48,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	48,888
<b>Total</b>	<b>50,413</b>	<b>48,888</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,703	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,703</b>	<b>0</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out	NUSAF 3 activities carried out (held 3 with meetings with stakeholders)
<i>Other Structures</i>		11,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	325,360	11,241
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>325,360</b>	<b>11,241</b>

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

Non Standard Outputs:	One staff meeting held at Malukhu district headquarters, participation at LGIAA AGM in Kabale district, CPA exam, MoLG/IIA CPD workshops in Kampala	One staff meeting held at Malukhu district headquarters, participation in LGIAA AGM in Kabale district. Purchased motor cycle spare parts as they had been grounded for over 3 years.The motorcycles have been allocated
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,909	1,500
<i>Domestic Dev't:</i>	1,514	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,423</b>	<b>3,000</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Bufumbo, Bukonde & Wanale secondary schools. Audit of the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Nanyunza, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	1 (Conducted a review of the responses to the last quarter audit of departments & sub counties since first quarter release was received in the last week of quarter.)
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**Vote: 536** Mbale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	31/10/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Bufumbo, Bukonde & Wanale secondary schools. Audit of the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Nanyunza, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	31/10/2016 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Review of last audit findings at Bufumbo, Bubyangu, Lwasso, Bukonde, Budwale, Nakaloke, Namanyonyi, Mutoto, Bukhasakya, Bumbobi, Bungokho, Busoba, Bumasikye, Nyondo, Busano, Bukhiende, Lukhonge, Namabasa, Busiu & Wanale)
Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident Distri	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at the District & sub counties.
<i>General Staff Salaries</i>		12,805
<i>Wage Rec't:</i>	15,748	12,805
<i>Non Wage Rec't:</i>	3,422	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,171</b>	<b>12,805</b>

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

<i>Wage Rec't:</i>	4,852,115	4,605,887
<i>Non Wage Rec't:</i>	2,872,863	2,872,863
<i>Domestic Dev't:</i>	29,711	29,711
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,557,348</b>	<b>7,557,348</b>



**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad, handled court cases	Salaries paid to administration staff, Eligible journeys facilitated, fuel, paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months	0	Limited resources and late release of conditional grant
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**Expenditure**

211101 General Staff Salaries	554,440	110,812	20.0%
211103 Allowances	9,000	1,730	19.2%
212102 Pension for General Civil Service	3,362,983	698,824	20.8%
213001 Medical expenses (To employees)	4,000	1,000	25.0%
213004 Gratuity Expenses	1,225,937	439,008	35.8%
221007 Books, Periodicals & Newspapers	1,000	368	36.8%
221009 Welfare and Entertainment	1,000	472	47.2%
222001 Telecommunications	1,883	1,250	66.4%
223005 Electricity	15,000	2,599	17.3%
223006 Water	5,000	226	4.5%
227001 Travel inland	8,000	5,152	64.4%
227004 Fuel, Lubricants and Oils	15,000	5,000	33.3%
228002 Maintenance - Vehicles	1,039	360	34.6%
282102 Fines and Penalties/ Court wards	38,362	12,000	31.3%

Wage Rec't:	554,440	Wage Rec't:	110,812	Wage Rec't:	20.0%
Non Wage Rec't:	4,768,530	Non Wage Rec't:	1,167,989	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,322,970</b>	<b>Total</b>	<b>1,278,801</b>	<b>Total</b>	<b>24.0%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (% staff salaries are paid by 28th of every month)	99 (% staff salaries are paid by 28th of every month)	100.00	Limited local revenue allocated to the department
%age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)	87.88	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	50 (50% of established posts filled.)	77 (% of established posts filled for all catogories (87% health, 98% education and 45% tradional))	154.00	
%age of pensioners paid by 28th of every month	95 (Pensioners paid by 28th of every month)	86 (Pensioners paid by 28th of every month)	90.53	
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handlld ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational activities implemented, study tour conducted	Pay change forms handlld, IPPs operational activities implemented		

*Expenditure*

221020 IPPS Recurrent Costs	25,000	3,329	13.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	66,035	3,329	Non Wage Rec't:	5.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,035</b>	<b>3,329</b>	<b>Total</b>	<b>5.0%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessesions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity building sessesions undertaken( career development,skills improvement))	25.00	None
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan In place)	yes (Capacity building plan In place)	#Error	
Non Standard Outputs:	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development	Inducted newly recruited staff		

*Expenditure*

221003 Staff Training	28,416	6,000	21.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,416	6,000	Domestic Dev't:	21.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,416</b>	<b>6,000</b>	<b>Total</b>	<b>21.1%</b>

**Output: Office Support services**

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance	0	None
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*Expenditure*

224004 Cleaning and Sanitation	10,000	2,360	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,259	2,360	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,259</b>	<b>2,360</b>	<b>23.0%</b>

**Output: Local Prisons**

Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances and small office equipments procured	0	None
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*Expenditure*

211103 Allowances	13,961	2,626	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,961	2,626	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,961</b>	<b>2,626</b>	<b>18.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	#Error	Low local revenue allocated
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Implemented IFMs recurrent cost, procured 10 computers	Salary paid to the accountant, facilitated eligible journeys, fuel procured
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*Expenditure*

211101 General Staff Salaries	224,818		47,633		21.2%
222001 Telecommunications	2,289		450		19.7%
225001 Consultancy Services- Short term	57,935		7,442		12.8%
227001 Travel inland	2,209		3,667		166.0%
227004 Fuel, Lubricants and Oils	4,000		900		22.5%
Wage Rec't:	224,818	Wage Rec't:	47,633	Wage Rec't:	21.2%
Non Wage Rec't:	177,112	Non Wage Rec't:	12,459	Non Wage Rec't:	7.0%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	431,929	Total	60,092	Total	13.9%

**Output: Revenue Management and Collection Services**

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, advertisement, land fees etc)	60481923 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees etc)	10.76	Low local revenue allocated to the sector
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	42000 (Hotel tax collected from all hotels in 23 LLGs in the district)	2.44	
Value of LG service tax collection	120147712 (Local service tax collected)	57174548 (Local service tax collected)	47.59	
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Annual Revenue enhancement plan developed both for district and subcounties		

*Expenditure*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Budget and Annual workplan presented to Council)	17/4/2016 (Draft Budget and Annual workplan presented to Council)	#Error	Low local revenue
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual District Work plan FY 2016-17 approved by council)	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)	#Error	
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED	Annual workplan FY 2016-17 prepared and presented to council		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,935</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,935</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	Facilitated official to travel to kampala	0	Low local revenue allocated to the sector
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*Expenditure*

227001 Travel inland	1,466	355	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,466	355	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,466	355	24.2%

**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 30/9/2017)	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016)	#Error	Low local revenue
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	Monthly and quarterly reports prepared and submitted
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*Expenditure*

211103 Allowances	3,000	428	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,254	428	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,254</b>	<b>428</b>	<b>1.7%</b>

**Output: Integrated Financial Management System**

0 None

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs
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*Expenditure*

221016 IFMS Recurrent costs	47,143	7,101	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,143	7,101	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,143</b>	<b>7,101</b>	<b>15.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Failure to get all the planned local revenue

Non Standard Outputs:	allowances for travel inlands, meals paid, air time bought, paid salary and ex-gratia, fuel procured, office furniture procured	Paid officers on official duties staff welfare airtime paid, salary and ex-gratia paid, fuel procured, stationary procured
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*Expenditure*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	259,633	57,393	22.1%		
213004 Gratuity Expenses	221,903	33,200	15.0%		
221007 Books, Periodicals & Newspapers	1,000	736	73.6%		
221009 Welfare and Entertainment	4,479	300	6.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	63	3.2%		
222001 Telecommunications	1,285	379	29.5%		
227001 Travel inland	11,368	2,000	17.6%		
227004 Fuel, Lubricants and Oils	11,664	2,623	22.5%		
Wage Rec't:	259,633	Wage Rec't:	57,393	Wage Rec't:	22.1%
Non Wage Rec't:	259,801	Non Wage Rec't:	39,301	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	519,434	Total	96,693	Total	18.6%

**Output: LG procurement management services**

Non Standard Outputs:	Held contracts committee meetings, stationary procured, computer supplies,airtime and office equipment, advert and public relations	Staff welfare procured, advert,fuel and stationary	0	Delay in printing LPO for fuel and stationary due to System break down
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**Expenditure**

227001 Travel inland	6,624	396	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,388	396	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,388	396	1.1%

**Output: LG staff recruitment services**

Non Standard Outputs:	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 30 sessions staff welfare prrocedured,external advert made,	Salary and gratuity paid,newspapers procured fuel, airtime procured and adverts made, Held DSC meetings for 1sessions, staff welfare procured,and travel inland on official duties	0	late release and delay in printing the LPO for fuel due to system breakdown
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**Expenditure**

211101 General Staff Salaries	22,500	4,500	20.0%	
211103 Allowances	42,734	11,331	26.5%	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>22,500</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	<b>132,535</b>	<i>Non Wage Rec't:</i>	11,331	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,035</b>	<b>Total</b>	<b>15,831</b>	<b>Total</b>	<b>10.2%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions) cleared)	126 (Land applications (registration, renewal, 82 lease extensions cleared and 44 free hold cleared)	252.00	low local revenue performance
No. of Land board meetings	10 (Land board meeting held)	6 (Land board meeting held)	60.00	
Non Standard Outputs:		None		

*Expenditure*

<i>211103 Allowances</i>	<b>10,000</b>	1,000	10.0%
<i>221009 Welfare and Entertainment</i>	<b>5,593</b>	1,800	32.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>17,891</b>	2,800	15.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,891</b>	<b>Total 2,800</b>	<b>Total 15.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	0 (None)	.00	delay in printing LPO for fuel due to system breakdown
No. of Auditor Generals queries reviewed per LG	3 (Auditor Generals queries reviewed)	1 (Auditor Generals queries reviewed for Mbale DLG, Nakaloke T.C and Mbale Municipal Council)	33.33	
Non Standard Outputs:		none		

*Expenditure*

<i>211103 Allowances</i>	<b>10,260</b>	3,191	31.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,833</b>	3,191	20.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,833</b>	<b>Total 3,191</b>	<b>Total 20.2%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (Minutes of council meetings with relevant resolutions)	2 (Minutes of council meetings with relevant resolutions)	50.00	low local revenue performance
Non Standard Outputs:	12 DEC meetings ,6 Council held and welfare ,fuel , monitored government projects	2 DEC meetings ,2 Council held and welfare ,fuel , monitored government projects		



**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	52,440	2,640	5.0%	
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,920	3,640	5.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,920</b>	<b>3,640</b>	<b>5.9%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meeting held for all 4 committees and welfare, speakers travels for meetings and monitoring of lower LG paid	1 Standing committee meeting held for all 4 committees and welfare, speakers travels for meetings	0	low local revenue performance
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*Expenditure*

211103 Allowances	52,440	3,913	7.5%	
221009 Welfare and Entertainment	4,000	378	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,540	4,290	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,540</b>	<b>4,290</b>	<b>7.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 funds not accessed in Q1

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 30 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, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted, PRDP monitoring carried out in 20 benefiting LLGs	Salaries paid to production staff		
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*Expenditure*

211101 General Staff Salaries	432,365		99,848		23.1%
Wage Rec't:	432,365	Wage Rec't:	99,848	Wage Rec't:	23.1%
Non Wage Rec't:	57,772	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,247	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	536,384	Total	99,848	Total	18.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 ( Plant clinics operationalised at plant marketing facilities)	0 (nil)	.00	funds not accessed in Q1
Non Standard Outputs:	255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings,, 1 seed germinator procured, 3 Ram pumps procured and established, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced	nil		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,710	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	406,998	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>452,708</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	100.00	funds not accessed in Q1
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 ( )	0 (nil)	0	
No. of livestock vaccinated	500000 (Livestock vaccinated in all LLGs of Mbale)	0 (nil)	.00	
Non Standard Outputs:	100 liters of acaricide procured, 40 improved incalf heifers procured 431 vials of New Castle Disease procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance	nil		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,246</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>5,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,246</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (nil)	0 (nil)	0	funds not accessed in Q1
No. of fish ponds stocked	04 (Fish Ponds Stocked in Nakaloke, Busano, Bungokho, Busoba)	0 (nil)	.00	
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)	0	
Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 4 farmer trainings carried out, 4 technical field supervisions carried out.	nil		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,510</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,510</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps	0 (nil)	0 (nil)	0	funds not accessed in
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

deployed and maintained

Q1

Non Standard Outputs: 25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers in 10 LLGs, 4 farmer trainings conducted, 4 support supervision visits conducted

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,782</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,782</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of businesses issued with trade licenses	12 (Businesses issued with trading licenses)	0 (nil)	.00	nil
No of businesses inspected for compliance to the law	8 ( Businessess inspected for compliance to the law)	0 (nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	21 (Trade sensitisation meetings organised at Wanale, Budwale Bukonde and Lwasso sub counties, NakalokeTC, Nakaloke sub county, Namanyonyi and Namabasa, Busiu, Busoba, Bumbbi, and Bukasakya, Bungokho-Mutoto, Bungokho, Lukhonge and Busano)	0 (nil)	.00	
No of awareness radio shows participated in	32 (Awareness radio shows participated in)	0 (nil)	.00	
Non Standard Outputs:		nil		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries attended to in NGO health units)	298 (Deliveries attended to in NGO health units Kolonyi, Nyondo, Joyhospice, Bushikoli and Ahamadiya)	119.20	None
Number of inpatients that visited the NGO Basic health facilities	500 (In patients that visited NGO HCIV and HCIII)	1503 (In patients that visited NGO HCIV and HCIII)	300.60	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunised at NGO health units)	584 (Children immunised at NGO health units Kolonyi, Nyondo, Thronbrug, Gangama Cure, Bushikoli and Ahamadiya)	83.43	
Number of outpatients that visited the NGO Basic health facilities	3000 (Out patients that visited NGO health units.)	9776 (Out patients that visited NGO health units.)	325.87	
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunisation services conducted for girls in P.4 and have HPV		

**Expenditure**

291002 Transfers to NGOs	48,437	12,840	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,437	12,840	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,437</b>	<b>12,840</b>	<b>26.5%</b>

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

No of children immunized with Pentavalent vaccine	5000 (Immunised children at health centres)	5563 (Children immunized at Government health centres with pentavalent Vaccine)	111.26	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Villages with functional VHTs)	64 (912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting.)	91.43	
% age of approved posts filled with qualified health workers	80 (Approved posts filled)	20 (Government Health centres)	25.00	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in government health units)	1699 (Deliveries conducted in government health units)	42.48	
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Number of inpatients that visited the Govt. health facilities.	8000 (In patients that visited government health units)	4219 (In patients that visited government health units)	52.74	
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Number of outpatients that visited the Govt. health facilities.	100000 (Outpatients that visited government health units in the district)	96113 (Outpatients that visited government health units in the district)	96.11	
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No of trained health related training sessions held.	120 (Training sessions held at District and health centres)	24 (Training sessions and mentorships held at District and health centres)	20.00	
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Number of trained health workers in health centers	400 (Trained health workers at District Health centres)	100 (CMEs have been conducted in all health facilities and they are on going)	25.00	
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Non Standard Outputs:	None			
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*Expenditure*

263104 Transfers to other govt. units (Current)	181,952	45,810	25.2%	
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Wage Rec't:		667	Wage Rec't:	0.0%
Non Wage Rec't:	181,952	45,143	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>181,952</b>	<b>45,810</b>	<b>Total</b>	<b>25.2%</b>

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

Number of outpatients that visited the NGO hospital facility	2000 (Out patients that visited Mt Elgon and CURE hospital)	6909 (Out patients visited Mt Elgon and CURE hospital)	345.45	None
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No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries at Mt Elgon hospital)	46 (Deliveries conducted at Mt Elgon hospital)	46.00	
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Number of inpatients that visited the NGO hospital facility	600 (Specialised in patients that visited NGO hospital)	248 (In patients that visited NGO CURE hospital)	41.33	
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Non Standard Outputs:	N/A			
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*Expenditure*

291002 Transfers to NGOs	120,000	30,000	25.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	120,000	30,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>30,000</b>	<b>Total</b>	<b>25.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Annual review meeting, Health projects monitored	451 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted.		

*Expenditure*

211101 General Staff Salaries	3,567,883		887,706		24.9%
Wage Rec't:	3,567,883	Wage Rec't:	887,706	Wage Rec't:	24.9%
Non Wage Rec't:	58,062	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,974,821	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,600,766	Total	887,706	Total	15.8%

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)	7125 (P7 candidates sat exams in 104 P7 schools)	100.00	None
No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	200 (pupils passed in grade one in 104 P7 primary schools)	100.00	
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)	228 (Pupils who dropped out in 104 government aided primary schools)	100.00	
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)	87727 (Pupils enrolled in 104 UPE primary schools)	101.31	
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1620 (Teachers in 104 gov't aided primary schools in the district)	101.95	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1617 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	101.76	
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools	UPE grant disbursed to 104 government aided primary schools		

*Expenditure*

263101 LG Conditional grants (Current)	0		2,478,871		N/A
291001 Transfers to Government Institutions	745,561		249,568		33.5%
Wage Rec't:	10,274,812	Wage Rec't:	2,478,871	Wage Rec't:	24.1%
Non Wage Rec't:	745,561	Non Wage Rec't:	249,568	Non Wage Rec't:	33.5%
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	11,020,373	Total	2,728,439	Total	24.8%

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	Late release of development fund by the centre
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)	0 (None)	.00	
Non Standard Outputs:		None		

*Expenditure*

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:	133,648	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>133,648</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	()	3567 (Students sitting O-level)	0	None
No. of students passing O level	()	1500 (Students passing O-level)	0	
No. of teaching and non teaching staff paid	()	322 (Teaching and non teaching staff)	0	



**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	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)	17084 (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)	102.60	
Non Standard Outputs:	Funds Transferred to 23 USE Schools	Funds directly transferred to 23 USE Schools		

*Expenditure*

263101 LG Conditional grants (Current)	0		664,351		N/A
291001 Transfers to Government Institutions	2,341,372		698,340		29.8%
Wage Rec't:	3,015,593	Wage Rec't:	664,351	Wage Rec't:	22.0%
Non Wage Rec't:	2,341,372	Non Wage Rec't:	698,340	Non Wage Rec't:	29.8%
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	5,356,964	Total	1,362,691	Total	25.4%

**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)	91.67	None
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)	1151 (Students in School of Clinical Officers [150],School of Hygiene [380] and St John Bosco Core PTC-Nyondo(621))	76.73	
Non Standard Outputs:		None		
<i>Expenditure</i>				
211101 General Staff Salaries	452,802	104,902	23.2%	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>452,802</b>	Wage Rec't:	104,902	Wage Rec't:	23.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>452,802</b>	<b>Total</b>	<b>104,902</b>	<b>Total</b>	<b>23.2%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	None
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		

*Expenditure*

291001 Transfers to Government Institutions	<b>1,090,772</b>	363,591	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,090,772</b>	363,591	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,090,772</b>	<b>363,591</b>	<b>33.3%</b>

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

			0	No local revenue allocated to the department for office operations
Non Standard Outputs:	Meetings attended, primary , secondary and tertiary schools inspected	Facilitated DEO on official duties, primary , secondary and tertiary schools inspected		

*Expenditure*

211101 General Staff Salaries	<b>45,920</b>	13,789	30.0%
211103 Allowances	<b>12,178</b>	2,924	24.0%
227004 Fuel, Lubricants and Oils	<b>10,778</b>	1,500	13.9%
Wage Rec't:	<b>45,920</b>	13,789	30.0%
Non Wage Rec't:	<b>22,956</b>	4,424	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>600</b>	0	0.0%
<b>Total</b>	<b>69,475</b>	<b>18,213</b>	<b>26.2%</b>

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

No. of inspection reports	4 (1 Inspection report provided)	1 (1 Inspection report provided)	25.00	No local revenue
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

provided to Council	to council every quarter)	to council every quarter)		allocated to the department
No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	1 (Tertiary insitutions inspected in quarter)	20.00	
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	2 (Secondary schools inspected in quarter both government and private)	9.52	
No. of primary schools inspected in quarter	152 (90 Primary schools inspected in quarter for both Government and private schools)	94 (Primary schools inspected in quarter for both Government and private schools)	61.84	

Non Standard Outputs:

None

*Expenditure*

211103 Allowances	22,328	3,094	13.9%
227001 Travel inland	4,000	405	10.1%
227004 Fuel, Lubricants and Oils	14,000	1,521	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,598	5,020	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,598</b>	<b>5,020</b>	<b>11.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Facilitated games and sports in primary schools both National and loacl level, procured mattresses	None	0	Nol local revenue allocated to the department
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	15,001	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,001</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2`1 staff paid salaries	21 STAFF PAID SALARIES	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	<b>81,606</b>	22,553	27.6%	
Wage Rec't:	<b>81,606</b>	Wage Rec't: 22,553	Wage Rec't: 27.6%	
Non Wage Rec't:	<b>454</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>82,060</b>	<b>Total 22,553</b>	<b>Total 27.5%</b>	

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

No. of bridges maintained	0 (None)	0 (None)	0	Late release of funds
Length in Km of District roads periodically maintained	12 (12km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	0 (None)	.00	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained

267 (267km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema - Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4.8km), Bunywaka- Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama 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), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma

114 (Bufumbo - Namatal(4km), Border - Bukingala(2km), Bugema- Doko(5.6km), Bugema - Oxford(4km), Bukatsa - Nabiri(2km), Bunawuzi - Madenge(3km), Bunywaka - Nyondo(3km), Burukuru - Namutembi(2km), Busano - Buyango(6km), Busano - Passa - Bukhabusi(1km), Busiu - Namawanga(6km), Busiu - Wangale(5.5km), Busoba- Makhai(6.90Km), Buwalula - Namtsale(3.5km), Doko - Kolonyi(6km), Jewa - Kaama(2km), Kabwangasi - Doko(2km), Kimwanga - Musese(2km), Korani - Manafwa(6.2km), Lwabob - Busiu(8km), Lwaboba - Nagirima(6km), Mulatsi - Busoba(4.85km), Mutoto - Bulujele(3.85), Nabumali - Busano(6km), Namagumba - Nankusi (1km), Namanyonyi - Buwalasi (7.7km), Namyalye - Mulatsi (2km), Shisala - Makhonje(2km))

42.70

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Buwalasi(3.2))

Non Standard Outputs: NONE None

*Expenditure*

263104 Transfers to other govt. units **819,250** 82,252 10.0%

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>819,250</b>	Non Wage Rec't:	82,252	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>819,250</b>	<b>Total</b>	<b>82,252</b>	<b>Total</b>	<b>10.0%</b>

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

No. of Bridges Repaired 1 (Nabumali Bridge on Buwalula - nabumali Road) 0 (None) .00 Delayed procurement

Lengths in km of community access roads maintained () 0 (None) 0

Length in Km of District roads maintained. 0 (None) 0 (None) 0

Non Standard Outputs: None None

*Expenditure*

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:	<b>85,249</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,249</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: 13 vehicles maintained None 0 No funding from local revenue

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>46,334</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,334</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Plant Maintenance**

Non Standard Outputs: 8 Plant and road equipment maintained One grader and one vibro roller maintained 0 None

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	64,086	2,100	3.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	64,086	2,100	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,086</b>	<b>2,100</b>	<b>Total</b>	<b>3.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured	0	None
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*Expenditure*

211101 General Staff Salaries	39,118	9,780	25.0%	
221009 Welfare and Entertainment	2,160	540	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
227001 Travel inland	3,240	1,155	35.6%	
227004 Fuel, Lubricants and Oils	5,400	1,538	28.5%	
228002 Maintenance - Vehicles	2,000	1,400	70.0%	
Wage Rec't:	39,118	9,780	Wage Rec't:	25.0%
Non Wage Rec't:	36,255	5,333	Non Wage Rec't:	14.7%
Domestic Dev't:	165,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,873</b>	<b>15,113</b>	<b>Total</b>	<b>6.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	75 (75 water points tested for quality throughout district)	0 (None)	.00	None
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Supply & Sanitation Coordination Committee meetings held at district)	0 (None)	.00	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	0 (None)	.00	
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)	5.26	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done	11 water points monitored throughout district, 1 data collection & analysis done		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	280	1,223	436.6%
227004 Fuel, Lubricants and Oils	279	1,223	438.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	559	2,445	Domestic Dev't: 437.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>559</b>	<b>2,445</b>	<b>Total 437.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	10 (10 water user committees formed in Budwale subcounty)	0 (None)	.00	None
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0	
No. of Water User Committee members trained	10 (10 water user committees trained in Budwale subcounty)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	1 (1 planning & advocacy meeting held at district)	50.00	
Non Standard Outputs:	Not planned	None		



**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%	
221009 Welfare and Entertainment	13,403	2,405	17.9%	
221011 Printing, Stationery, Photocopying and Binding	1,448	214	14.8%	
227004 Fuel, Lubricants and Oils	2,616	106	4.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,967	3,025	16.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,967</b>	<b>3,025</b>	<b>16.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	Community Led Total Sanitation scaled up in Nakaloke & Namabasa subcounties	0	None
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*Expenditure*

221009 Welfare and Entertainment	7,333	4,900	66.8%	
227004 Fuel, Lubricants and Oils	7,333	600	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	5,500	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>5,500</b>	<b>25.0%</b>	

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

Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)	1250 (1250m of pipe network extended on 1 gravity flow scheme in Sironko district)	25.00	None
No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	5 (5 new connections made on 1 gravity flow scheme in Sironko district)	25.00	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	2 technical supervision visits conducted		

*Expenditure*

211103 Allowances	4,479	1,120	25.0%	
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

221011 Printing, Stationery, Photocopying and Binding	4,479	1,120	25.0%	
227004 Fuel, Lubricants and Oils	4,479	1,120	25.0%	
228004 Maintenance – Other	66,248	16,562	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	79,685	19,921	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,685</b>	<b>19,921</b>	<b>Total</b>	<b>25.0%</b>

**Output: Water production and treatment**

No. of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	25.00	None
Volume of water produced	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	None	Not planned		

*Expenditure*

211103 Allowances	15,000	3,750	25.0%	
221012 Small Office Equipment	5,000	1,250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	5,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new connections made to existing schemes	20 (20 new connections made on 2 existing gravity flow schemes in eastern region)	5 (5 new connections made on 1 existing gravity flow scheme in eastern region)	25.00	None
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	4 gravity flow schemes rehabilitated in eastern region		

*Expenditure*

211103 Allowances	4,479	1,120	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,479	1,120	25.0%	
227004 Fuel, Lubricants and Oils	4,479	1,120	25.0%	
228004 Maintenance – Other	286,878	71,720	25.0%	

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>300,315</b>	<i>Non Wage Rec't:</i>	75,079	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300,315</b>	<b>Total</b>	<b>75,079</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid on time, Staff Supported, mentored and supervised, staff performance monitored and appraised, Field work activities implementation monitored and reports prepared and submitted to CAO and line ministry	Staff salaries for staff have been confirmed paid, Quarterly report prepared and submitted, staff performance appraisal done and feedback done and monitoring done.	0	Lack of transport in the department and delayed releases of both central and local revenues
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**Expenditure**

211101 General Staff Salaries	128,665		32,728		25.4%
211103 Allowances	474		294		62.1%
227001 Travel inland	5,668		205		3.6%
Wage Rec't:	128,665	Wage Rec't:	32,728	Wage Rec't:	25.4%
Non Wage Rec't:	1,542	Non Wage Rec't:	499	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,207	Total	33,227	Total	24.6%

**Output: Sector Capacity Development****Expenditure**

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One wetland site selected for restoration in the district)	0 (None)	.00	No local revenue was allocated
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:	Site viusited regularly to monitor progress	Site visit carried out		

*Expenditure*

221009 Welfare and Entertainment	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,938	100	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,938	100	3.4%

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

No. of new land disputes settled within FY	4 (Health centres in sub-counties of Busiu, Bufumbo, Bungokho and Nakaloke)	1 (Land dispute settled with 126 cases including free hold and leaseholds granted)	25.00	Lack of transport to facilitate field supervision
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Supervised land surveying and 100 instructions to survey issued		

*Expenditure*

227001 Travel inland	1,870	355	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,170	355	30.3%
Domestic Dev't:	13,416	0	0.0%
Donor Dev't:		0	0.0%
Total	14,587	355	2.4%

**Output: Infrastruture Planning**

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held	15 developpment plans approved from Nakaloke T.C.	0	Lack of transport to facilitate field work.
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*Expenditure*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

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:	<b>4,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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, 1 Supervision field visits to CSOs conducted, 1 department meeting held	0	No allocation of local revenue to the department
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*Expenditure*

211101 General Staff Salaries	201,606		46,314		23.0%
Wage Rec't:	201,606	Wage Rec't:	46,314	Wage Rec't:	23.0%
Non Wage Rec't:	3,174	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,128	Total	46,314	Total	18.6%

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

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	21 (Active CDOs at station across the district)	100.00	Donor funding was not realised
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Support supervision carried out. Mentored community development workers

Carried out support supervision

*Expenditure*

211103 Allowances	<b>4,530</b>	1,059	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,212</b>	1,059	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>5,000</b>	0	0.0%
<b>Total</b>	<b>10,212</b>	<b>1,059</b>	<b>10.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained 1500 ( FAL Learners Trained) 2160 ( FAL Learners Trained) 144.00 None

Non Standard Outputs: Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional mateerial, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor

Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid 1 quarterly meeting with CDOs held, Verification of FAL classes conducted,

*Expenditure*

211103 Allowances	<b>17,881</b>	4,468	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,881</b>	4,468	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,881</b>	<b>4,468</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 200 (50 Children cases (juveniles ) handled and settled in the quarter) 125 (Children cases (juveniles ) handled and settled in the quarter) 62.50 Delayed release of YLP funds and also donor funding was not realised

Non Standard Outputs: 21 Youth interest groups supported None

*Expenditure*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>144</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>500,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>520,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)	100.00	None
Non Standard Outputs:		None		

*Expenditure*

211103 Allowances	7,340	1,835	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,340	1,835	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,340	1,835	25.0%

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

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (None)	0	Late release of funds
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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	Supported PWD council
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*Expenditure*

221002 Workshops and Seminars	35,684		408		1.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,829	Non Wage Rec't:	408	Non Wage Rec't:	1.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35.829	Total	408	Total	1.1%

**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:		None		

*Expenditure*

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	144	84	58.2%	
221002 Workshops and Seminars	12,340	1,750	14.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,484	1,834	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	5,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,484</b>	<b>1,834</b>	<b>Total</b>	<b>14.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 staff salaries paid, internal assessment conducted, telecommunication,	4 staff salaries paid	0	No local revenue allocated to the department because the district did not collect the planned LR
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**Expenditure**

211101 General Staff Salaries	43,706	11,236	25.7%	
Wage Rec't:	43,706	11,236	Wage Rec't:	25.7%
Non Wage Rec't:	11,996	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,702</b>	<b>11,236</b>	<b>Total</b>	<b>20.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Minutes of TPC meetings prepared)	3 (Minutes of TPC meetings prepared)	25.00	System break down delayed processing the money
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	Held 36 Top management meetings	Held 6 top management meetings		

**Expenditure**

221009 Welfare and Entertainment	5,000	600	12.0%	
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	600	Non Wage Rec't:	12.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>12.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	annual Population workplan developed, trained staff in population issues	Registered children under 18 years	0	No local revenue was allocated to the sector because the district did not collect all the planned LR
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*Expenditure*

221001 Advertising and Public Relations	200,000	48,888	24.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,653	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	Donor Dev't: 48,888	Donor Dev't: 24.4%
Total	201,653	Total 48,888	Total 24.2%

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

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	None	0	Delay in printing the LPO for fuel due to system breakdown
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*Expenditure*

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:	34,810	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,810</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out	NUSAF 3 activities carried out (held 3 with meetings with stakeholders)	0	System breakdown delayed the processing of the money
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*Expenditure*

312104 Other Structures	1,291,441	11,241	0.9%
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>1,301,441</b>	Domestic Dev't:	11,241	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,301,441</b>	<b>Total</b>	<b>11,241</b>	<b>Total</b>	<b>0.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.	One staff meeting held at Malukhu district headquarters, participation in LGIAA AGM in Kabale district. Purchased motor cycle spare parts as they had been grounded for over 3 years. The motorcycles have been allocated	0	Due to inadequate local revenue we could not afford staff welfare, newspapers & CPD work shops in Kampala
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**Expenditure**

221002 Workshops and Seminars	<b>5,920</b>	1,500	25.3%
221008 Computer supplies and Information Technology (IT)	<b>6,056</b>	1,500	24.8%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,635</b>	Non Wage Rec't:	1,500	Non Wage Rec't:	12.9%
Domestic Dev't:	<b>6,056</b>	Domestic Dev't:	1,500	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,691</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>17.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four quarterly internal audit reports submitted to Council & other statutory bodies after financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo,	1 (Conducted a review of the responses to the last quarter audit of departments & sub counties since first quarter release was received in the last week of quarter.)	25.00	There was no expenditure by the District and Sub counties as funds were released at the end of the quarter.
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**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namabasa, Nakaloke & Namanyonyi, the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S and the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	31/07/2017 (The departmental audits are conducted at the District headquarters in Malukhu, Mbale Municipality. The sub county audits are conducted at the headquarters of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi sub counties. The secondary school audit is conducted at the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S. The health unit audit is conducted at the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	31/10/2016 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Review of last audit findings at Bufumbo, Bubyangu, Lwasso, Bukonde, Budwale, Nakaloke, Namanyonyi, Mutoto, Bukhasakya, Bumbobi, Bungokho, Busoba, Bumasikye, Nyondo, Busano, Bukhiende, Lukhonge, Namabasa, Busiu & Wanale)	#Error	
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Non Standard Outputs:	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident District Administrator.	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at the District & sub counties.
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**Expenditure**

211101 General Staff Salaries	62,993		12,805		20.3%
Wage Rec't:	62,993	Wage Rec't:	12,805	Wage Rec't:	20.3%
Non Wage Rec't:	13,690	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,683	Total	12,805	Total	16.7%

**Vote: 536** Mbale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>19,408,460</b>	<i>Wage Rec't:</i>	4,605,887	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	<b>12,049,598</b>	<i>Non Wage Rec't:</i>	2,872,863	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	<b>2,883,656</b>	<i>Domestic Dev't:</i>	29,711	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>	<b>2,265,421</b>	<i>Donor Dev't:</i>	48,888	<i>Donor Dev't:</i>	2.2%
<b>Total</b>	<b>36,607,135</b>	<b>Total</b>	<b>7,557,348</b>	<b>Total</b>	<b>20.6%</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>498,488</b>	<b>18,066</b>
<b>Sector: Works and Transport</b>				<b>28,419</b>	<b>1,208</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,419</b>	<b>1,208</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,419</b>	<b>1,208</b>
LCII: Bubyangu				8,248	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubyangu Sub County</b>		Other Transfers from Central Government	N/A	8,248	0
LCII: Bunabigubo				2,267	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumagira - Wambewo</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	528
Item: 263104 Transfers to other govt. units (Current)					
<b>Kilayi - Imam Hussein</b>		Other Transfers from Central Government	N/A	5,384	528
LCII: Manadege				12,520	679
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunawuzu - Madenge</b>		Other Transfers from Central Government	N/A	3,400	679
<b>RMM Bunawizi - Madenge</b>		Other Transfers from Central Government	N/A	9,120	0
<b>Sector: Education</b>				<b>456,094</b>	<b>15,447</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>426,484</b>	<b>11,130</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>426,484</b>	<b>11,130</b>
LCII: Bubyangu				224,890	6,171
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubyangu Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,032	0
<b>Bukikoso Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,987	0
Item: 291001 Transfers to Government Institutions					
<b>BUKIKOSO P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,211	2,727
<b>BUBYANGU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,659	3,444
LCII: Bumadanda				122,331	2,877
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>498,488</b>	<b>18,066</b>
<b>Bumadanda Primary School</b>		Sector Conditional Grant (Wage)	N/A	112,218	0
Item: 291001 Transfers to Government Institutions					
<b>BUMADANDA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,113	2,877
LCII: Kilayi				79,264	2,083
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kilayi Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,628	0
Item: 291001 Transfers to Government Institutions					
<b>KILAYI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,635	2,083
<b>LG Function: Secondary Education</b>				<b>29,610</b>	<b>4,316</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,610</b>	<b>4,316</b>
LCII: Bumadanda				29,610	4,316
Item: 291001 Transfers to Government Institutions					
<b>BUBYANGU SS</b>		Sector Conditional Grant (Non-Wage)	N/A	29,610	4,316
<b>Sector: Health</b>				<b>5,474</b>	<b>1,412</b>
<b>LG Function: Primary Healthcare</b>				<b>5,474</b>	<b>1,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>1,412</b>
LCII: Bubyangu				5,474	1,412
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumadanda HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	1,412
<b>Sector: Water and Environment</b>				<b>8,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,500</b>	<b>0</b>
LCII: Not Specified				8,500	0
Item: 312101 Non-Residential Buildings					
<b>2-stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,500	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>799,503</b>	<b>25,093</b>
<b>Sector: Works and Transport</b>				<b>6,409</b>	<b>770</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,409</b>	<b>770</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,409</b>	<b>770</b>
LCII: Budwale				6,409	770
Item: 263104 Transfers to other govt. units (Current)					
<b>Border - Bukingala</b>		Other Transfers from Central Government	N/A	4,250	770
<b>Budwale Sub county</b>		Other Transfers from Central Government	N/A	2,159	0
<b>Sector: Education</b>				<b>399,808</b>	<b>21,628</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>202,731</b>	<b>4,577</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>202,731</b>	<b>4,577</b>
LCII: Budwale				95,631	2,511
Item: 263366 Sector Conditional Grant (Wage)					
<b>Budwale Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,828	0
Item: 291001 Transfers to Government Institutions					
<b>BUDWALE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,803	2,511
LCII: Bukingala				107,101	2,066
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukingala Primary School</b>		Sector Conditional Grant (Wage)	N/A	101,483	0
Item: 291001 Transfers to Government Institutions					
<b>BUKINGALA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,618	2,066
<b>LG Function: Secondary Education</b>				<b>197,076</b>	<b>17,051</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>197,076</b>	<b>17,051</b>
LCII: Budwale				197,076	17,051
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wanale Senior.School</b>		Sector Conditional Grant (Wage)	N/A	139,513	0
Item: 291001 Transfers to Government Institutions					
<b>WANALE SEC .SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	57,563	17,051
<b>Sector: Health</b>				<b>7,942</b>	<b>2,696</b>
<b>LG Function: Primary Healthcare</b>				<b>7,942</b>	<b>2,696</b>



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>799,503</b>	<b>25,093</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,942</b>	<b>2,696</b>
LCII: Bunamahe				2,468	1,284
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigezi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,468	1,284
LCII: Buwanangadi				5,474	1,412
Item: 263104 Transfers to other govt. units (Current)					
<b>Budwale HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	1,412
<b>Sector: Water and Environment</b>				<b>385,344</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>385,344</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>385,344</b>	<b>0</b>
LCII: Budwale				385,344	0
Item: 312104 Other Structures					
<b>Gravity flow scheme construction (Phase 1)</b>		Conditional transfer for Rural Water	N/A	385,344	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>653,801</b>	<b>31,607</b>
<b>Sector: Works and Transport</b>				<b>14,812</b>	<b>1,246</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,812</b>	<b>1,246</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,812</b>	<b>1,246</b>
LCII: Jewa				12,899	1,246
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufumbo Sub county</b>		Other Transfers from Central Government	N/A	5,638	0
<b>Jewa - Kaama</b>		Other Transfers from Central Government	N/A	4,782	1,246
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	N/A	2,479	0
LCII: Kama				1,913	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Buzalangizo - Kaama</b>		Other Transfers from Central Government	N/A	1,913	0
<b>Sector: Education</b>				<b>629,402</b>	<b>29,195</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>412,933</b>	<b>10,859</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>412,933</b>	<b>10,859</b>
LCII: Jewa				332,211	6,934
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buzalangizo Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,553	0
<b>Jewa Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,323	0
<b>Bufumbo Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,625	0
Item: 291001 Transfers to Government Institutions					
<b>BUFUMBO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,285	3,013
<b>JEWA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,425	3,921
LCII: Kama				80,722	3,925
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kama Primary School</b>		Sector Conditional Grant (Wage)	N/A	68,968	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>653,801</b>	<b>31,607</b>
<b>BUZALANGIZO P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,727	1,847
<b>KAAMA P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,027	2,078
<b>LG Function: Secondary Education</b>				<b>216,469</b>	<b>18,335</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,469</b>	<b>18,335</b>
LCII: Jewa				216,469	18,335
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bufumbo Senior Secondary</b>		Sector Conditional Grant (Wage)	N/A	153,739	0
Item: 291001 Transfers to Government Institutions					
<b>BUFUMBO SEC.SCH.</b>		Sector Conditional Grant (Non-Wage)	N/A	62,730	18,335
<b>Sector: Health</b>				<b>9,587</b>	<b>1,167</b>
<b>LG Function: Primary Healthcare</b>				<b>9,587</b>	<b>1,167</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>1,167</b>
LCII: Jewa				4,405	1,167
Item: 291002 Transfers to NGOs					
<b>Thornbury Bufumbo HC</b>		Conditional Grant to PHC- Non wage	N/A	4,405	1,167
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>0</b>
LCII: Jewa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Jewa HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>509,486</b>	<b>12,365</b>
<b>Sector: Works and Transport</b>				<b>27,330</b>	<b>1,863</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,330</b>	<b>1,863</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>27,330</b>	<b>1,863</b>
LCII: Bukasakya				10,244	768
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugema - Oxford</b>		Other Transfers from Central Government	N/A	3,188	768
<b>Bukasakya - Sub County</b>		Other Transfers from Central Government	N/A	7,056	0
LCII: Doko				14,607	1,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugema - Doko</b>		Other Transfers from Central Government	N/A	3,967	1,095
<b>RMM Bugema - Doko</b>		Other Transfers from Central Government	N/A	10,640	0
LCII: Malare				2,479	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mukaga - Marale</b>		Other Transfers from Central Government	N/A	2,479	0
<b>Sector: Education</b>				<b>476,974</b>	<b>10,502</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>476,974</b>	<b>10,502</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>476,974</b>	<b>10,502</b>
LCII: Bukasakya				108,377	2,730
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugema Quran Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,841	0
Item: 291001 Transfers to Government Institutions					
<b>BUGEMA QUARAN P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,536	2,730
LCII: Malare				253,631	5,299
Item: 263366 Sector Conditional Grant (Wage)					
<b>Musoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	235,273	0
Item: 291001 Transfers to Government Institutions					
<b>MUSOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	18,358	5,299
LCII: Tsabanyanya				114,967	2,474

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>509,486</b>	<b>12,365</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nashisa Primary School</b>		Sector Conditional Grant (Wage)	N/A	107,702	0
Item: 291001 Transfers to Government Institutions					
<b>NASHISA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,265	2,474
<b>Sector: Health</b>				<b>5,182</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>0</b>
LCII: Tsabanyanya				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukasakya HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>973,895</b>	<b>28,844</b>
<b>Sector: Works and Transport</b>				<b>26,634</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,634</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,634</b>	<b>0</b>
LCII: Bumutsopa				4,250	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	N/A	4,250	0
LCII: Bunashimolo				5,384	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	N/A	5,384	0
LCII: Burukuru				11,970	0
Item: 263104 Transfers to other govt. units (Current)					
<b>RMM Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	11,970	0
LCII: Bushangi				5,030	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mulatsi - Bukiende</b>		Other Transfers from Central Government	N/A	5,030	0
<b>Sector: Education</b>				<b>942,079</b>	<b>28,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>830,971</b>	<b>18,249</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>830,971</b>	<b>18,249</b>
LCII: Bumutsopa				82,896	1,168
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhakosi Primary School</b>		Sector Conditional Grant (Wage)	N/A	80,036	0
Item: 291001 Transfers to Government Institutions					
<b>BUKHAKOSI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,861	1,168
LCII: Bunashimolo				383,070	8,485
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wolukyera Primary School</b>		Sector Conditional Grant (Wage)	N/A	94,258	0
<b>Rongoro Primary School</b>		Sector Conditional Grant (Wage)	N/A	123,966	0
<b>Mulatsi Primary School</b>		Sector Conditional Grant (Wage)	N/A	139,475	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>973,895</b>	<b>28,844</b>
Item: 291001 Transfers to Government Institutions					
<b>MULATSI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,551	3,687
<b>WOLUKYERA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,862
<b>RONGORO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,803	2,936
LCII: Burukuru				296,091	6,928
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumaliro Primary School</b>		Sector Conditional Grant (Wage)	N/A	103,474	0
<b>Tubeyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,389	0
<b>Burukuru Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,889	0
Item: 291001 Transfers to Government Institutions					
<b>BURUKURU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,012	3,008
<b>BUMALIRO P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,529	2,469
<b>TUBEYI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,799	1,451
LCII: Bushangi				68,914	1,668
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabukhoma Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,670	0
Item: 291001 Transfers to Government Institutions					
<b>NABUKHOMA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,244	1,668
<b>LG Function: Secondary Education</b>				<b>111,107</b>	<b>10,594</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,107</b>	<b>10,594</b>
LCII: Isango				111,107	10,594
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mulatsi Senior Secondary School</b>		Sector Conditional Grant (Wage)	N/A	67,073	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>973,895</b>	<b>28,844</b>
MULATSI SEC.SCH		Sector Conditional Grant (Non-Wage)	N/A	44,034	10,594
<b>Sector: Health</b>				<b>5,182</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>0</b>
LCII: Bumutsopa				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiende HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	0



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>890,876</b>	<b>48,175</b>
<b>Sector: Works and Transport</b>				<b>15,845</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,845</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,845</b>	<b>0</b>
LCII: Bulweta				3,259	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulweta - Bumalunda</b>		Other Transfers from Central Government	N/A	3,259	0
LCII: Bumuluya				8,973	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukonde Sub County</b>		Other Transfers from Central Government	N/A	5,219	0
<b>Nabweye - Bukikali</b>		Other Transfers from Central Government	N/A	3,754	0
LCII: Nanyunza				3,613	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mafudu - Webuta</b>		Other Transfers from Central Government	N/A	992	0
<b>Nanyunza - Makosi</b>		Other Transfers from Central Government	N/A	2,621	0
<b>Sector: Education</b>				<b>839,978</b>	<b>37,201</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>548,065</b>	<b>12,530</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>548,065</b>	<b>12,530</b>
LCII: Bulweta				202,787	5,144
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bulweta Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,373	0
<b>Bumalunda Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,244	0
Item: 291001 Transfers to Government Institutions					
<b>BUMALUNDA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,123
<b>BULWETA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,742	3,021
LCII: Bumuluya				265,737	5,676
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>890,876</b>	<b>48,175</b>
<b>Bumuluya Primary School</b>		Sector Conditional Grant (Wage)	N/A	142,340	0
<b>Buwamwangu Primary School</b>		Sector Conditional Grant (Wage)	N/A	105,845	0
Item: 291001 Transfers to Government Institutions <b>BUWAMWANGU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,211	2,610
<b>BUMULUYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,340	3,066
LCII: Nanyunza Item: 263366 Sector Conditional Grant (Wage)				79,542	1,710
<b>Nanyunza Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,206	0
Item: 291001 Transfers to Government Institutions <b>NANYUNZA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,336	1,710
<b>LG Function: Secondary Education</b>				<b>291,912</b>	<b>24,671</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>291,912</b>	<b>24,671</b>
LCII: Bulweta Item: 263366 Sector Conditional Grant (Wage)				291,912	24,671
<b>Bukonde Secondary School</b>		Sector Conditional Grant (Wage)	N/A	204,282	0
Item: 291001 Transfers to Government Institutions <b>BUKONDE SEC. SCH.</b>		Sector Conditional Grant (Non-Wage)	N/A	87,630	24,671
<b>Sector: Health</b>				<b>35,053</b>	<b>10,975</b>
<b>LG Function: Primary Healthcare</b>				<b>35,053</b>	<b>10,975</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,053</b>	<b>10,975</b>
LCII: Bumuluya Item: 263104 Transfers to other govt. units (Current)				35,053	10,975
<b>Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	35,053	10,975

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>621,036</b>	<b>14,337</b>
<b>Sector: Works and Transport</b>				<b>16,159</b>	<b>1,573</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,159</b>	<b>1,573</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>16,159</b>	<b>1,573</b>
LCII: Lwaboba				9,067	264
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwaboba - Nangirma</b>		Other Transfers from Central Government	N/A	4,250	264
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	N/A	4,817	0
LCII: Muanda				7,092	1,308
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumasikeye Sub County</b>		Other Transfers from Central Government	N/A	1,708	0
<b>Kimwanga - Musese</b>		Other Transfers from Central Government	N/A	5,384	1,308
<b>Sector: Education</b>				<b>599,695</b>	<b>12,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>599,695</b>	<b>12,764</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,651</b>	<b>0</b>
LCII: Lubaale				18,651	0
Item: 312101 Non-Residential Buildings					
<b>Construction of five stance pit latrine at Makunda Primary School</b>		Development Grant	N/A	18,651	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>581,044</b>	<b>12,764</b>
LCII: Lubaale				75,024	1,598
Item: 263366 Sector Conditional Grant (Wage)					
<b>Makunda Primary School</b>		Sector Conditional Grant (Wage)	N/A	71,116	0
Item: 291001 Transfers to Government Institutions					
<b>MAKUNDA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,907	1,598
LCII: Lwaboba				210,920	4,442
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumasikeye Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,147	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>621,036</b>	<b>14,337</b>
<b>Wokukiri Primary School</b>		Sector Conditional Grant (Wage)	N/A	96,400	0
Item: 291001 Transfers to Government Institutions					
<b>BUMASIKEYE P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,009	2,173
<b>WOKUKIRI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,364	2,270
LCII: Muanda				290,238	4,887
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhamunyu Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,184	0
<b>Bumweru Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,634	0
<b>Namwenula Primary School</b>		Sector Conditional Grant (Wage)	N/A	61,433	0
<b>Bukaya Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,801	0
Item: 291001 Transfers to Government Institutions					
<b>BUMWERU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,425	1,337
<b>BUKHAMUNYU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,781	1,745
<b>NAMWENULA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,981	1,805
LCII: Tooma				4,863	1,837
Item: 291001 Transfers to Government Institutions					
<b>BUKAYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,863	1,837
<b>Sector: Health</b>				<b>5,182</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>0</b>
LCII: Muanda				5,182	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumasikeye HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>849,370</b>	<b>52,438</b>
<b>Sector: Works and Transport</b>				<b>5,252</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,252</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>5,252</b>	<b>0</b>
LCII: Bumbobi				5,252	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbobi Sub County</b>		Other Transfers from Central Government	N/A	5,252	0
<b>Sector: Education</b>				<b>831,423</b>	<b>49,205</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>705,225</b>	<b>14,936</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Bumbobi				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of five stance pit latrine at Bumbobi Primary School</b>		Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>687,225</b>	<b>14,936</b>
LCII: Bukhumwa				107,616	2,399
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhumwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	100,514	0
Item: 291001 Transfers to Government Institutions					
<b>BUKHUMWA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,101	2,399
LCII: Bumbobi				442,178	9,079
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabisolo Primary school</b>		Sector Conditional Grant (Wage)	N/A	65,657	0
<b>Nasyera Primary School</b>		Sector Conditional Grant (Wage)	N/A	144,018	0
<b>Mukhuwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,661	0
<b>Bumbobi Primary School</b>		Sector Conditional Grant (Wage)	N/A	139,058	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>849,370</b>	<b>52,438</b>
MUKHUWA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,108	1,926
NABISOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,379	1,454
NASYERA P/S		Sector Conditional Grant (Non-Wage)	N/A	7,256	2,424
BUMBOBI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,041	3,274
LCII: Busambe				137,431	3,458
Item: 263366 Sector Conditional Grant (Wage)					
Naiku Primary School		Sector Conditional Grant (Wage)	N/A	126,381	0
Item: 291001 Transfers to Government Institutions					
NAIKU P.S.		Sector Conditional Grant (Non-Wage)	N/A	11,051	3,458
<b>LG Function: Secondary Education</b>				<b>126,198</b>	<b>34,269</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,198</b>	<b>34,269</b>
LCII: Bumbobi				126,198	34,269
Item: 291001 Transfers to Government Institutions					
ST THOMAS COMPREHENSIVE COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	126,198	34,269
<b>Sector: Health</b>				<b>12,695</b>	<b>3,233</b>
<b>LG Function: Primary Healthcare</b>				<b>12,695</b>	<b>3,233</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,695</b>	<b>3,233</b>
LCII: Bufuya				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
Naiku HCII		Conditional Grant to PHC- Non wage	N/A	5,182	1,294
LCII: Bumbobi				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
Nasasa HCII		Conditional Grant to PHC- Non wage	N/A	2,331	646
LCII: Busambe				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
Siira HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	1,294

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>1,477,905</b>	<b>67,966</b>
<b>Sector: Works and Transport</b>				<b>175,677</b>	<b>657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>175,677</b>	<b>657</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,428</b>	<b>657</b>
LCII: Bubirabi				74,884	657
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwalula - Namatsale</b>		Other Transfers from Central Government	N/A	2,834	657
<b>PM Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	68,154	0
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	3,896	0
LCII: Bushikori				10,727	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho Sub county</b>		Other Transfers from Central Government	N/A	8,248	0
<b>Nashikhaso - Namawanga</b>		Other Transfers from Central Government	N/A	2,479	0
LCII: Khamoto				4,817	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Siira - Musoto</b>		Other Transfers from Central Government	N/A	4,817	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>85,249</b>	<b>0</b>
LCII: Bubirabi				85,249	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Bridge Construction of Nabumali - Buwalula Road</b>		Roads Rehabilitation Grant	N/A	85,249	0
<b>Sector: Education</b>				<b>1,279,608</b>	<b>63,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>894,036</b>	<b>19,576</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Khamoto				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Five stance pit latrine at Bushikori Primary</b>		Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>876,036</b>	<b>19,576</b>
LCII: Bubirabi				605,982	12,501

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>1,477,905</b>	<b>67,966</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumageni Primary School</b>		Sector Conditional Grant (Wage)	N/A	228,077	0
<b>Namatsale Primary School</b>		Sector Conditional Grant (Wage)	N/A	87,110	0
<b>Bubirabi Primary School</b>		Sector Conditional Grant (Wage)	N/A	163,328	0
<b>Lwalera Primary</b>		Sector Conditional Grant (Wage)	N/A	84,848	0
Item: 291001 Transfers to Government Institutions					
<b>NAMATSALE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,740
<b>BUBIRABI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	10,978	2,867
<b>LWALERA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,335	1,715
<b>BUMAGENI ARMY P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	22,881	6,179
LCII: Bushikori				113,802	2,536
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bushikori Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,464	0
Item: 291001 Transfers to Government Institutions					
<b>BUSHIKORI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,338	2,536
LCII: Khamoto				156,252	4,539
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwambogo Primary School</b>		Sector Conditional Grant (Wage)	N/A	68,261	0
<b>Khamoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,576	0
Item: 291001 Transfers to Government Institutions					
<b>LWAMBOGO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,516	2,322



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>1,477,905</b>	<b>67,966</b>
<b>KHAMOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,899	2,217
<i>LG Function: Secondary Education</i>				<b>385,572</b>	<b>40,044</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>385,572</b>	<b>40,044</b>
LCII: Bubirabi				315,213	19,679
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bungokho Secondary School</b>		Sector Conditional Grant (Wage)	N/A	238,620	0
Item: 291001 Transfers to Government Institutions					
<b>BUNGOKHO SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	76,593	19,679
LCII: Bumageni				70,359	20,364
Item: 291001 Transfers to Government Institutions					
<b>NOOR ISLAMIC INSTITUTE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	70,359	20,364
<i>LG Function: Skills Development</i>				<b>0</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>4,000</b>
LCII: Bubirabi				0	4,000
Item: 291001 Transfers to Government Institutions					
<b>BUNGOKHO RURAL DEVELOPMENT CENTRE</b>		Sector Conditional Grant (Non-Wage)	N/A	0	4,000
<b>Sector: Health</b>				<b>14,120</b>	<b>3,690</b>
<i>LG Function: Primary Healthcare</i>				<b>14,120</b>	<b>3,690</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>1,751</b>
LCII: Bushikori				6,607	1,751
Item: 291002 Transfers to NGOs					
<b>Transfer to Bushikori HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,607	1,751
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513</b>	<b>1,939</b>
LCII: Bumageni				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugema HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	646
LCII: Lwambogo				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>1,477,905</b>	<b>67,966</b>
<b>Bunapongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294
<b>Sector: Water and Environment</b>				<b>8,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,500</b>	<b>0</b>
LCII: Bubirabi				8,500	0
Item: 312101 Non-Residential Buildings					
<b>2-stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,500	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>1,172,719</b>	<b>120,173</b>
<b>Sector: Works and Transport</b>				<b>16,390</b>	<b>438</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,390</b>	<b>438</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,390</b>	<b>438</b>
LCII: Bumutoto				12,135	438
Item: 263104 Transfers to other govt. units (Current)					
<b>Mutoto - Bulujele</b>		Other Transfers from Central Government	N/A	2,727	438
<b>Bungokho - Mutoto Sub County</b>		Other Transfers from Central Government	N/A	9,408	0
LCII: Mooni				4,255	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mutoto - Busimba</b>		Other Transfers from Central Government	N/A	4,255	0
<b>Sector: Education</b>				<b>1,151,147</b>	<b>118,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>812,883</b>	<b>17,126</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Nauyo				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Five stance pit latrine at Nauyo Primary School</b>		Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>794,883</b>	<b>17,126</b>
LCII: Bumboi				83,229	1,732
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumboi Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,011	0
Item: 291001 Transfers to Government Institutions					
<b>BUMBOI P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,219	1,732
LCII: Bumutoto				208,370	4,492
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mutoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	80,677	0
<b>Bukasakya Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,137	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>1,172,719</b>	<b>120,173</b>
<b>BUKASAKYA. P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,794	3,028
<b>MUTOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,762	1,464
LCII: Mooni				159,598	3,094
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mooni Primary School</b>		Sector Conditional Grant (Wage)	N/A	63,156	0
<b>Busimba Primary School</b>		Sector Conditional Grant (Wage)	N/A	89,000	0
Item: 291001 Transfers to Government Institutions					
<b>BUSIMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,962	1,613
<b>MOONI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,479	1,481
LCII: Namalogo				96,325	2,377
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namalogo Primary School</b>		Sector Conditional Grant (Wage)	N/A	89,543	0
Item: 291001 Transfers to Government Institutions					
<b>NAMALOGO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,783	2,377
LCII: Nauyo				247,361	5,431
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nauyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	225,936	0
Item: 291001 Transfers to Government Institutions					
<b>NAUYO P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	21,425	5,431
<b>LG Function: Secondary Education</b>				<b>338,264</b>	<b>101,315</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>338,264</b>	<b>101,315</b>
LCII: Nauyo				338,264	101,315
Item: 291001 Transfers to Government Institutions					
<b>BUGEMA COMPREHENSIVE SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	138,321	43,232

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>1,172,719</b>	<b>120,173</b>
<b>MASABA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	199,943	58,083
<b>Sector: Health</b>				<b>5,182</b>	<b>1,294</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>1,294</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>1,294</b>
LCII: Bumboi				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho Mutoto HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>763,096</b>	<b>33,528</b>
<b>Sector: Works and Transport</b>				<b>28,481</b>	<b>821</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,481</b>	<b>821</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,481</b>	<b>821</b>
LCII: Bufooto				4,250	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano - Buwangwa</b>		Other Transfers from Central Government	N/A	4,250	0
LCII: Busano				9,083	821
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano - Passa Bukhabusi</b>		Other Transfers from Central Government	N/A	1,063	0
<b>Busano - Buyango</b>		Other Transfers from Central Government	N/A	4,250	821
<b>Busano Sub County</b>		Other Transfers from Central Government	N/A	3,770	0
LCII: Buyaka				12,810	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Burukuru - Bumamali</b>		Other Transfers from Central Government	N/A	2,267	0
<b>RMM Burukuru - Bumamali</b>		Other Transfers from Central Government	N/A	6,080	0
<b>Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	4,463	0
LCII: Bwikhonje				2,338	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano - Khatwelatwela</b>		Other Transfers from Central Government	N/A	2,338	0
<b>Sector: Education</b>				<b>723,958</b>	<b>29,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,233</b>	<b>11,385</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>496,233</b>	<b>11,385</b>
LCII: Bufooto				81,168	1,668
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bufooto Primary school</b>		Sector Conditional Grant (Wage)	N/A	76,897	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>763,096</b>	<b>33,528</b>
<b>BUFOOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,271	1,668
LCII: Busano				238,328	5,715
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwangwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,646	0
<b>Bukhanakwa P/s</b>		Sector Conditional Grant (Wage)	N/A	74,158	0
<b>Butsongola Primary School</b>		Sector Conditional Grant (Wage)	N/A	80,716	0
Item: 291001 Transfers to Government Institutions					
<b>BUWANGWA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,626	1,752
<b>BUTSONGOLA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,337	2,262
<b>BUKHANAKWA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,844	1,700
LCII: Buyaka				176,738	4,002
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busano Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,203	0
<b>Busabulo Primary School</b>		Sector Conditional Grant (Wage)	N/A	76,498	0
Item: 291001 Transfers to Government Institutions					
<b>BUSABULO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,609	1,715
<b>BUSANO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,287
<b>LG Function: Secondary Education</b>				<b>227,726</b>	<b>18,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,726</b>	<b>18,498</b>
LCII: Buyaka				227,726	18,498
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busano Secondary School</b>		Sector Conditional Grant (Wage)	N/A	170,099	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>763,096</b>	<b>33,528</b>
<b>BUSANO SEC .SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	57,627	18,498
<b>Sector: Health</b>				<b>10,656</b>	<b>2,824</b>
<b>LG Function: Primary Healthcare</b>				<b>10,656</b>	<b>2,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,656</b>	<b>2,824</b>
LCII: Bufooto				5,474	1,412
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwangwa HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	1,412
LCII: Buyaka				5,182	1,412
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,412



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>1,601,223</b>	<b>168,555</b>
<b>Sector: Works and Transport</b>				<b>135,879</b>	<b>30,809</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,879</b>	<b>30,809</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>135,879</b>	<b>30,809</b>
LCII: Bufukhula				8,053	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiu Sub County</b>		Other Transfers from Central Government	N/A	5,928	0
<b>Shisala - Makhonje</b>		Other Transfers from Central Government	N/A	2,125	0
LCII: Bulusambu				6,942	1,019
Item: 263104 Transfers to other govt. units (Current)					
<b>Railway Station - Bunanimi</b>		Other Transfers from Central Government	N/A	3,046	0
<b>Busiu - Wangale</b>		Other Transfers from Central Government	N/A	3,896	1,019
LCII: Bunambutye				22,125	2,076
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	5,667	1,019
<b>RMM Busiu - Namawanga</b>		Other Transfers from Central Government	N/A	11,970	0
<b>Busiu - Namawanga</b>		Other Transfers from Central Government	N/A	4,488	1,057
LCII: Buwalasi				98,759	27,714
Item: 263104 Transfers to other govt. units (Current)					
<b>Koran - manafwa</b>		Other Transfers from Central Government	N/A	4,392	0
<b>PM Buwalasi - Namwalye</b>		Other Transfers from Central Government	N/A	62,100	13,857
<b>PM Toma - Buwalasi</b>		Other Transfers from Central Government	N/A	30,000	13,857
<b>Tooma - Buwalasi</b>		Other Transfers from Central Government	N/A	2,267	0
<b>Sector: Education</b>				<b>1,460,163</b>	<b>136,452</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>632,318</b>	<b>15,088</b>
<i>Lower Local Services</i>					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>1,601,223</b>	<b>168,555</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>632,318</b>	<b>15,088</b>
LCII: Bufukhula				184,316	3,650
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busiu Primary School</b>		Sector Conditional Grant (Wage)	N/A	172,292	0
Item: 291001 Transfers to Government Institutions					
<b>BUSIU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,024	3,650
LCII: Bulusambu				201,053	4,873
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwaboba Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,860	0
<b>Makhonje Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,462	0
Item: 291001 Transfers to Government Institutions					
<b>MAKHONJE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,695	3,180
<b>LWABOBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,037	1,693
LCII: Bunambutye				96,200	2,170
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunambutye Primary School</b>		Sector Conditional Grant (Wage)	N/A	90,064	0
Item: 291001 Transfers to Government Institutions					
<b>BUNAMBUTYE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,137	2,170
LCII: Lumbuku				68,606	1,762
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lumbuku Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,954	0
Item: 291001 Transfers to Government Institutions					
<b>Lumbuku P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,652	1,762
LCII: Musese				82,143	2,633
Item: 263366 Sector Conditional Grant (Wage)					
<b>Musese Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,450	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>1,601,223</b>	<b>168,555</b>
<b>MUSESE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,693	2,633
<i>LG Function: Secondary Education</i>				<b>827,844</b>	<b>121,364</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>827,844</b>	<b>121,364</b>
LCII: Bufukhula				456,595	73,276
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busiu Seconday School</b>		Sector Conditional Grant (Wage)	N/A	194,473	0
Item: 291001 Transfers to Government Institutions					
<b>BUSIU SEC.SCH.</b>		Sector Conditional Grant (Non-Wage)	N/A	138,606	37,496
<b>BUSIU CENTRAL COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	123,516	35,780
LCII: Musese				371,249	48,088
Item: 263366 Sector Conditional Grant (Wage)					
<b>Musese Secondary School</b>		Sector Conditional Grant (Wage)	N/A	214,718	0
Item: 291001 Transfers to Government Institutions					
<b>MUSESE SEC.SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	156,531	48,088
<b>Sector: Health</b>				<b>5,182</b>	<b>1,294</b>
<i>LG Function: Primary Healthcare</i>				<b>5,182</b>	<b>1,294</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>1,294</b>
LCII: Bulusambu				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
<b>Makhonje HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu TC</b>		<i>LCIV: Bungokho</i>		<b>36,000</b>	<b>10,975</b>
<b>Sector: Health</b>				<b>36,000</b>	<b>10,975</b>
<b>LG Function: Primary Healthcare</b>				<b>36,000</b>	<b>10,975</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,000</b>	<b>10,975</b>
LCII: Not Specified				36,000	10,975
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiu HCIV</b>		Conditional Grant to PHC- Non wage	N/A	36,000	10,975

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu Town Council</b>		<i>LCIV: Bungokho</i>		<b>50,000</b>	<b>9,676</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>9,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>9,676</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>9,676</b>
LCII: Not Specified				50,000	9,676
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer of funds to Busiu Town Council for maintenance of Urban Roads</b>		Other Transfers from Central Government	N/A	50,000	9,676

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>987,062</b>	<b>79,920</b>
<b>Sector: Works and Transport</b>				<b>21,513</b>	<b>1,095</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,513</b>	<b>1,095</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,513</b>	<b>1,095</b>
LCII: Bumasikeye				708	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	N/A	708	0
LCII: Bunanimi				4,640	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mulatsi - Busoba</b>		Other Transfers from Central Government	N/A	3,436	0
<b>Buwalasi - Namwalye</b>		Other Transfers from Central Government	N/A	1,204	0
LCII: Busoba				16,165	1,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoba - Makhai</b>		Other Transfers from Central Government	N/A	4,888	1,095
<b>Busoba Sub County</b>		Other Transfers from Central Government	N/A	11,277	0
<b>Sector: Education</b>				<b>955,705</b>	<b>76,241</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>665,219</b>	<b>14,672</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Busoba				19,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Five stance pit latrine at Lwangoli Primary School</b>		Development Grant	N/A	19,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>646,219</b>	<b>14,672</b>
LCII: Bunambutye				113,846	2,605
Item: 263366 Sector Conditional Grant (Wage)					
<b>Manyenya Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,053	0
Item: 291001 Transfers to Government Institutions					
<b>MANYENYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,793	2,605
LCII: Bunanimi				173,379	4,107

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>987,062</b>	<b>79,920</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunanimi Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,514	0
<b>Bufukhula Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,901	0
Item: 291001 Transfers to Government Institutions					
<b>BUNANIMI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,171	1,621
<b>BUFUKHULA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,793	2,486
LCII: Busoba				358,995	7,960
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namwalye Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,656	0
<b>Makhai Primary school</b>		Sector Conditional Grant (Wage)	N/A	129,622	0
<b>Lwangoli Primary School</b>		Sector Conditional Grant (Wage)	N/A	75,745	0
<b>Busoba Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,125	0
Item: 291001 Transfers to Government Institutions					
<b>LWANGOLI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,657	2,896
<b>MAKHAI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,819	2,066
<b>NAMWALYE P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,724	1,275
<b>BUSOBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,645	1,723
<b>LG Function: Secondary Education</b>				<b>290,486</b>	<b>61,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>290,486</b>	<b>61,569</b>
LCII: Bunambutye				133,485	51,367
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mbale School For the Deaf</b>		Sector Conditional Grant (Wage)	N/A	113,934	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>987,062</b>	<b>79,920</b>
Item: 291001 Transfers to Government Institutions					
<b>MBALE SCHOOL FOR THE DEAF</b>		Sector Conditional Grant (Non-Wage)	N/A	19,551	51,367
LCII: Busoba				157,001	10,202
Item: 263366 Sector Conditional Grant (Wage)					
<b>Makhai Seed S.S</b>		Sector Conditional Grant (Wage)	N/A	116,780	0
Item: 291001 Transfers to Government Institutions					
<b>MAKHAI .S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	40,221	10,202
<b>Sector: Health</b>				<b>9,844</b>	<b>2,585</b>
<b>LG Function: Primary Healthcare</b>				<b>9,844</b>	<b>2,585</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,844</b>	<b>2,585</b>
LCII: Bumasikye				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
<b>Makhai HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	646
LCII: Bunambutye				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwangoli HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294
LCII: Busoba				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoba Epicenter HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	646



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>232,865</b>	<b>7,481</b>
<b>Sector: Works and Transport</b>				<b>6,653</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,653</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,653</b>	<b>0</b>
LCII: Nabweye				5,449	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Lukhonje Sub County</b>		Other Transfers from Central Government	N/A	1,836	0
<b>Namwenula - Nabweye</b>		Other Transfers from Central Government	N/A	3,613	0
LCII: Nambwa				1,204	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Shikoye - Watakhuna</b>		Other Transfers from Central Government	N/A	1,204	0
<b>Sector: Education</b>				<b>221,030</b>	<b>6,187</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>221,030</b>	<b>6,187</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>221,030</b>	<b>6,187</b>
LCII: Nabweye				69,918	1,934
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabweye Primary School</b>		Sector Conditional Grant (Wage)	N/A	63,144	0
Item: 291001 Transfers to Government Institutions					
<b>NABWEYE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,774	1,934
LCII: Namawanga				81,210	2,506
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namawanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,327	0
Item: 291001 Transfers to Government Institutions					
<b>NAMAWANGA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,883	2,506
LCII: Nambwa				69,902	1,747
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nambwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,449	0
Item: 291001 Transfers to Government Institutions					
<b>NAMBWA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,453	1,747

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>232,865</b>	<b>7,481</b>
<b>Sector: Health</b>				<b>5,182</b>	<b>1,294</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>1,294</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>1,294</b>
LCII: Namawanga				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
<b>Namawanga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Bungokho</i>		<b>216,912</b>	<b>5,339</b>
<b>Sector: Works and Transport</b>				<b>5,667</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,667</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,667</b>	<b>0</b>
LCII: Lwasso				5,667	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busamaga - Bumuluya</b>		Other Transfers from Central Government	N/A	5,667	0
<b>Sector: Education</b>				<b>211,245</b>	<b>5,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,245</b>	<b>5,339</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>211,245</b>	<b>5,339</b>
LCII: Buwangolo				74,553	2,237
Item: 263366 Sector Conditional Grant (Wage)					
<b>Magada Primary School</b>		Sector Conditional Grant (Wage)	N/A	68,307	0
Item: 291001 Transfers to Government Institutions					
<b>MAGADA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,237
LCII: Lwasso				136,692	3,102
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwasso Primary Sschool</b>		Sector Conditional Grant (Wage)	N/A	69,682	0
<b>Buwangolo Primary School</b>		Sector Conditional Grant (Wage)	N/A	59,497	0
Item: 291001 Transfers to Government Institutions					
<b>BUWANGOLO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,544	1,772
<b>LWASO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,970	1,330

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabumali Town Council</b>		<i>LCIV: Bungokho</i>		<b>800,967</b>	<b>9,676</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>9,676</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000</i>	<i>9,676</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>9,676</b>
LCII: Not Specified				50,000	9,676
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer of funds to Nabumali Town Council for maintenance of Urban Roads</b>		Other Transfers from Central Government	N/A	50,000	9,676
<b>Sector: Education</b>				<b>750,967</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,672</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>122,672</b>	<b>0</b>
LCII: Nabumali Central				122,672	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabumali Boarding Primary School</b>		Sector Conditional Grant (Wage)	N/A	122,672	0
<i>LG Function: Secondary Education</i>				<i>628,295</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>628,295</b>	<b>0</b>
LCII: Nabumali Central				628,295	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabumali High School</b>		Sector Conditional Grant (Wage)	N/A	491,817	0
<b>Nabumali Senior Secondary School</b>		Sector Conditional Grant (Wage)	N/A	136,477	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>877,966</b>	<b>117,870</b>
<b>Sector: Works and Transport</b>				<b>4,543</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,543</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,543</b>	<b>0</b>
LCII: Nakaloke				4,543	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke Sub County</b>		Other Transfers from Central Government	N/A	4,543	0
<b>Sector: Education</b>				<b>866,817</b>	<b>116,119</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>558,344</b>	<b>26,664</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,997</b>	<b>0</b>
LCII: Namunsi				17,997	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Five stance pit latrine at Madrassa Najja Primary School</b>		Development Grant	N/A	17,997	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>540,348</b>	<b>26,664</b>
LCII: Kireka				133,895	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Biraha Primary School</b>		Sector Conditional Grant (Wage)	N/A	133,895	0
LCII: Nakaloke				33,911	11,558
Item: 291001 Transfers to Government Institutions					
<b>MASABA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,542	3,685
<b>BIRAHA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,502	2,581
<b>NAKALOKE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,802	2,663
<b>KOLONYI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,066	2,630
LCII: Namabasa				22,250	7,677
Item: 291001 Transfers to Government Institutions					
<b>BUSAJJABWANKUBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,909	2,150

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>877,966</b>	<b>117,870</b>
<b>WATSEMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,813	3,212
<b>MADRASA NAJJA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,528	2,314
LCII: Namunsi				350,291	7,428
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namunsi Primary School</b>		Sector Conditional Grant (Wage)	N/A	179,321	0
<b>Mabale Primary school</b>		Sector Conditional Grant (Wage)	N/A	54,480	0
<b>Nambozo Primary School</b>		Sector Conditional Grant (Wage)	N/A	94,103	0
Item: 291001 Transfers to Government Institutions					
<b>MABALE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,171	1,553
<b>NAMUNSI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	12,634	3,819
<b>NAMBOZO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,582	2,056
<b>LG Function: Secondary Education</b>				<b>308,473</b>	<b>89,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>308,473</b>	<b>89,456</b>
LCII: Nakaloke				308,473	89,456
Item: 291001 Transfers to Government Institutions					
<b>NAKALOKE ISAMIC SS</b>		Sector Conditional Grant (Non-Wage)	N/A	228,808	64,471
<b>BUGISU PROG. SS</b>		Sector Conditional Grant (Non-Wage)	N/A	79,665	24,985
<b>Sector: Health</b>				<b>6,606</b>	<b>1,751</b>
<b>LG Function: Primary Healthcare</b>				<b>6,606</b>	<b>1,751</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,606</b>	<b>1,751</b>
LCII: Namabasa				6,606	1,751
Item: 291002 Transfers to NGOs					
<b>Transfer to Kolonyi Health Centre</b>		Conditional Grant to PHC- Non wage	N/A	6,606	1,751

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke Town Council</b>		<i>LCIV: Bungokho</i>		<b>920,515</b>	<b>75,648</b>
<b>Sector: Works and Transport</b>				<b>103,344</b>	<b>19,998</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,344</b>	<b>19,998</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>103,344</b>	<b>19,998</b>
LCII: Nakaloke				0	19,998
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nakaloke Town council</b>		Other Transfers from Central Government	N/A	0	19,998
LCII: Not Specified				103,344	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke Town Council</b>		Other Transfers from Central Government	N/A	103,344	0
<b>Sector: Education</b>				<b>811,989</b>	<b>54,356</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>397,517</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>397,517</b>	<b>0</b>
LCII: Nakaloke				397,517	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kolonyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	85,207	0
<b>Nakaloke Primary School</b>		Sector Conditional Grant (Wage)	N/A	135,938	0
<b>Masaba Primary School</b>		Sector Conditional Grant (Wage)	N/A	176,372	0
<b>LG Function: Secondary Education</b>				<b>414,472</b>	<b>54,356</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>414,472</b>	<b>54,356</b>
LCII: Kireka				16,884	2,969
Item: 291001 Transfers to Government Institutions					
<b>MAHARISHI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	16,884	2,969
LCII: Mukunja				397,588	51,386
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakaloke Senior Secondary</b>		Support Services Conditional Grant (Non-Wage)	N/A	229,804	0
Item: 291001 Transfers to Government Institutions					
<b>NAKALOKE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	167,784	51,386
<b>Sector: Health</b>				<b>5,182</b>	<b>1,294</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke Town Council</b>		<i>LCIV: Bungokho</i>		<b>920,515</b>	<b>75,648</b>
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>1,294</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>1,294</b>
LCII: Nakaloke				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	1,294



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namabasa</b>		<i>LCIV: Bungokho</i>		<b>436,904</b>	<b>264</b>
<b>Sector: Works and Transport</b>				<b>20,609</b>	<b>264</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,609</b>	<b>264</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,609</b>	<b>264</b>
LCII: Not Specified				20,609	264
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabwangasi - Doko</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Doko - Kolonyi</b>		Other Transfers from Central Government	N/A	4,959	264
<b>RMM Doko - Kabwangasi</b>		Other Transfers from Central Government	N/A	11,400	0
<b>Sector: Education</b>				<b>416,295</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>416,295</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>416,295</b>	<b>0</b>
LCII: Namabasa				416,295	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Watsemba Primary School</b>		Sector Conditional Grant (Wage)	N/A	165,868	0
<b>Busajjabwankuba Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,113	0
<b>Madrasa Najja Primary School</b>		Sector Conditional Grant (Wage)	N/A	133,314	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>819,644</b>	<b>28,347</b>
<b>Sector: Works and Transport</b>				<b>75,218</b>	<b>944</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,218</b>	<b>944</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>75,218</b>	<b>944</b>
LCII: Aisa				5,455	944
Item: 263104 Transfers to other govt. units (Current)					
<b>Namanyonyi - Buwalasi</b>		Other Transfers from Central Government	N/A	5,455	944
LCII: Namagumba				11,017	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Namanyonyi Sub County</b>		Other Transfers from Central Government	N/A	8,892	0
<b>Namagumba - Nankusi</b>		Other Transfers from Central Government	N/A	2,125	0
LCII: Nkoma				58,746	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	4,746	0
<b>PM Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	54,000	0
<b>Sector: Education</b>				<b>736,913</b>	<b>25,464</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>611,571</b>	<b>13,715</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>611,571</b>	<b>13,715</b>
LCII: Nabweya				200,863	3,594
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabweya Primary School</b>		Sector Conditional Grant (Wage)	N/A	96,687	0
<b>Lwele Primary School</b>		Sector Conditional Grant (Wage)	N/A	92,139	0
Item: 291001 Transfers to Government Institutions					
<b>NABWEYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,593	1,924
<b>LWELE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,444	1,670
LCII: Namagumba				179,144	4,562
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>819,644</b>	<b>28,347</b>
<b>Lubembe Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,960	0
<b>Namagumba Primary School</b>		Sector Conditional Grant (Wage)	N/A	107,374	0
Item: 291001 Transfers to Government Institutions					
<b>Namagumba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,093	2,742
<b>LUBEMBE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,820
LCII: Nkoma				231,564	5,559
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nankusi Primary Schools</b>		Sector Conditional Grant (Wage)	N/A	96,590	0
<b>Namanyonyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	118,443	0
Item: 291001 Transfers to Government Institutions					
<b>NAMANYONYI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,540	3,138
<b>NANKUSI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,992	2,421
<b>LG Function: Secondary Education</b>				<b>125,342</b>	<b>11,749</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,342</b>	<b>11,749</b>
LCII: Nabweya				125,342	11,749
Item: 291001 Transfers to Government Institutions					
<b>SEMEI KAKUNGULU HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	125,342	11,749
<b>Sector: Health</b>				<b>7,513</b>	<b>1,939</b>
<b>LG Function: Primary Healthcare</b>				<b>7,513</b>	<b>1,939</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513</b>	<b>1,939</b>
LCII: Aisa				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
<b>Nankusi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	646
LCII: Nkoma				5,182	1,294
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>819,644</b>	<b>28,347</b>
Namanyonyi HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	1,294

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bungokho</i>		<b>187,608</b>	<b>0</b>
<b>Sector: Education</b>				<b>67,608</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,608</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>67,608</b>	<b>0</b>
LCII: Not Specified				67,608	0
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to 15 selected primary schools</b>		Development Grant	N/A	67,608	0
<b>Sector: Health</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Not Specified				120,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of OPD at muruba HCIII</b>		District Discretionary Development Equalization Grant	N/A	120,000	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>2,202,218</b>	<b>243,250</b>
<b>Sector: Works and Transport</b>				<b>18,686</b>	<b>1,217</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,686</b>	<b>1,217</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,686</b>	<b>1,217</b>
LCII: Bubentyse				1,417	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukatsa - Nabiri</b>		Other Transfers from Central Government	N/A	1,417	0
LCII: Bufukhula				8,295	274
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunyaka - Nyondo</b>		Other Transfers from Central Government	N/A	2,125	274
<b>RMM Bunywaka - Nyondo</b>		Other Transfers from Central Government	N/A	6,170	0
LCII: Nabumali				4,463	944
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabumali - Busano</b>		Other Transfers from Central Government	N/A	4,463	944
LCII: Nyondo				4,511	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyondo Sub County</b>		Other Transfers from Central Government	N/A	4,511	0
<b>Sector: Education</b>				<b>2,174,594</b>	<b>239,636</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>504,752</b>	<b>12,599</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>504,752</b>	<b>12,599</b>
LCII: Bubentyse				61,716	1,529
Item: 263366 Sector Conditional Grant (Wage)					
<b>Shitulwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,064	0
Item: 291001 Transfers to Government Institutions					
<b>SHITULWA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,652	1,529
LCII: Bufukhula				101,388	2,056
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabiiri Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,842	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>2,202,218</b>	<b>243,250</b>
<b>NABIIRI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,545	2,056
LCII: Nabumali				6,018	2,011
Item: 291001 Transfers to Government Institutions					
<b>NABUMALI BOARDING P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,018	2,011
LCII: Nyondo				335,630	7,004
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyondo Dem Primary School</b>		Sector Conditional Grant (Wage)	N/A	215,570	0
<b>Nabumali Day Primary School</b>		Sector Conditional Grant (Wage)	N/A	96,621	0
Item: 291001 Transfers to Government Institutions					
<b>NABUMALI DAY P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,928	2,424
<b>NYONDO DEMO. P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	16,511	4,580
<b>LG Function: Secondary Education</b>				<b>579,069</b>	<b>90,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>579,069</b>	<b>90,752</b>
LCII: Bufukhula				509,337	66,677
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyondo Secondary School</b>		Sector Conditional Grant (Wage)	N/A	285,213	0
Item: 291001 Transfers to Government Institutions					
<b>NYONDO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	224,124	66,677
LCII: Nabumali				69,732	24,075
Item: 291001 Transfers to Government Institutions					
<b>NABUMALI SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	61,131	20,804
<b>NABUMALI GIRLS HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,601	3,271
<b>LG Function: Skills Development</b>				<b>1,090,772</b>	<b>136,285</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>1,090,772</b>	<b>136,285</b>
LCII: Nyondo				1,090,772	136,285
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>2,202,218</b>	<b>243,250</b>
<b>ST John Bosco Nyondo PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	1,090,772	136,285
<b>Sector: Health</b>				<b>8,938</b>	<b>2,396</b>
<b>LG Function: Primary Healthcare</b>				<b>8,938</b>	<b>2,396</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>1,751</b>
LCII: Nyondo				6,607	1,751
Item: 291002 Transfers to NGOs					
<b>Nyondo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	6,607	1,751
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,331</b>	<b>646</b>
LCII: Bubentyse				2,331	646
Item: 263104 Transfers to other govt. units (Current)					
<b>Muruba HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	646



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>416,390</b>	<b>13,081</b>
<b>Sector: Works and Transport</b>				<b>4,092</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,092</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>4,092</b>	<b>0</b>
LCII: Bubentsye				4,092	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanale Sub County</b>		Other Transfers from Central Government	N/A	4,092	0
<b>Sector: Education</b>				<b>406,824</b>	<b>11,669</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>406,824</b>	<b>11,669</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Khaukha				24,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Five stance pit latrine at Bunabubulo Primary School</b>		Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>382,824</b>	<b>11,669</b>
LCII: Bubentsye				93,844	2,538
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubentyse Primary School</b>		Sector Conditional Grant (Wage)	N/A	85,314	0
Item: 291001 Transfers to Government Institutions					
<b>BUBENTSYE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,530	2,538
LCII: Bunatsoma				66,012	2,695
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunabubulo Primary School</b>		Sector Conditional Grant (Wage)	N/A	57,118	0
Item: 291001 Transfers to Government Institutions					
<b>BUNABUBULO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,894	2,695
LCII: Bushiuyo				67,401	2,210
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bushiuyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	60,846	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>416,390</b>	<b>13,081</b>
<b>BUSHIUYO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,555	2,210
LCII: Khaukha				80,151	2,615
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhooba Primary School</b>		Sector Conditional Grant (Wage)	N/A	72,522	0
Item: 291001 Transfers to Government Institutions					
<b>BUKHOOPA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,629	2,615
LCII: Nabanyole				75,415	1,611
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunawiire Primary School</b>		Sector Conditional Grant (Wage)	N/A	71,462	0
Item: 291001 Transfers to Government Institutions					
<b>BUNAWIIRE</b>		Sector Conditional Grant (Non-Wage)	N/A	3,953	1,611
<b>Sector: Health</b>				<b>5,474</b>	<b>1,412</b>
<b>LG Function: Primary Healthcare</b>				<b>5,474</b>	<b>1,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>1,412</b>
LCII: Bubentsye				5,474	1,412
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanale HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	1,412

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>1,711,970</b>	<b>41,241</b>
<b>Sector: Works and Transport</b>				<b>44,503</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,503</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,503</b>	<b>0</b>
LCII: Malukhu				44,503	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhiende Subcounty</b>		Other Transfers from Central Government	N/A	8,667	0
<b>Supervision and Administrative Costs</b>		Other Transfers from Central Government	N/A	31,336	0
<b>District Road committee Meetings</b>		Other Transfers from Central Government	N/A	4,500	0
<b>Sector: Education</b>				<b>150,000</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>150,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>150,000</b>	<b>0</b>
LCII: Malukhu				150,000	0
Item: 312201 Transport Equipment					
<b>Procurement of a double cabin</b>		Development Grant	N/A	150,000	0
<b>Sector: Health</b>				<b>120,000</b>	<b>30,000</b>
<b>LG Function: District Hospital Services</b>				<b>120,000</b>	<b>30,000</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>120,000</b>	<b>30,000</b>
LCII: Malukhu				120,000	30,000
Item: 291002 Transfers to NGOs					
<b>Transfer funds to Cure Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	120,000	30,000
<b>Sector: Public Sector Management</b>				<b>1,397,467</b>	<b>11,241</b>
<b>LG Function: District and Urban Administration</b>				<b>96,026</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>96,026</b>	<b>0</b>
LCII: Malukhu				96,026	0
Item: 312101 Non-Residential Buildings					
<b>Land scaping of lukhooba compound</b>		District Discretionary Development Equalization Grant	N/A	36,026	0
<b>Completion of Education Block</b>		District Discretionary Development Equalization Grant	N/A	60,000	0
<b>LG Function: Local Government Planning Services</b>				<b>1,301,441</b>	<b>11,241</b>

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>1,711,970</b>	<b>41,241</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,301,441</b>	<b>11,241</b>
LCII: Malukhu				1,301,441	11,241
Item: 312104 Other Structures					
<b>Carry out NUSAF 3 activities</b>		Other Transfers from Central Government	Works Underway	1,291,441	11,241
Item: 312211 Office Equipment					
<b>Procurement of a computer and computer supplies</b>		District Discretionary Development Equalization Grant	N/A	3,425	0
<b>Procuring of other capital investments</b>		District Discretionary Development Equalization Grant	N/A	6,575	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Mbale Municipality</i>		<b>2,384</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>2,384</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,384</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,384</b>	<b>0</b>
LCII: Lwasso				2,384	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwasso Sub County</b>		Other Transfers from Central Government	N/A	2,384	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipality</i>		<b>19,811</b>	<b>5,253</b>
<b>Sector: Health</b>				<b>19,811</b>	<b>5,253</b>
<b>LG Function: Primary Healthcare</b>				<b>19,811</b>	<b>5,253</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,811</b>	<b>5,253</b>
LCII: IUIU				4,401	1,167
Item: 291002 Transfers to NGOs					
<b>Islamic University health centre</b>		Conditional Grant to PHC- Non wage	N/A	4,401	1,167
LCII: Nabuyonga				4,405	1,167
Item: 291002 Transfers to NGOs					
<b>Transfer to Deliverance Church Medical services</b>		Conditional Grant to PHC- Non wage	N/A	4,405	1,167
LCII: Namakwekwe				4,405	1,167
Item: 291002 Transfers to NGOs					
<b>Transfer to St Fatima, Gangama</b>		Conditional Grant to PHC- Non wage	N/A	4,405	1,167
LCII: North Central				6,600	1,751
Item: 291002 Transfers to NGOs					
<b>Transfer to Ahamadiya Muslim medical centre</b>		Conditional Grant to PHC- Non wage	N/A	6,600	1,751

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipality</i>		<b>0</b>	<b>223,306</b>
<i>Sector: Education</i>				<i>0</i>	<i>223,306</i>
<i>LG Function: Skills Development</i>				<i>0</i>	<i>223,306</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>223,306</b>
LCII: Not Specified				0	223,306
Item: 291001 Transfers to Government Institutions					
<b>MBALE MUNICIPAL COMMUNITY POLYTECHNIC</b>		Sector Conditional Grant (Non-Wage)	N/A	0	21,467
<b>Mbale School of Clinical Officers</b>		Sector Conditional Grant (Non-Wage)	N/A	0	59,252
<b>Mbale School of Hygiene</b>		Sector Conditional Grant (Non-Wage)	N/A	0	142,588

**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipality</i>		<b>4,401</b>	<b>1,167</b>
<b>Sector: Health</b>				<b>4,401</b>	<b>1,167</b>
<b>LG Function: Primary Healthcare</b>				<b>4,401</b>	<b>1,167</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,401</b>	<b>1,167</b>
LCII: Booma				4,401	1,167
Item: 291002 Transfers to NGOs					
<b>St Austin Health CentreII</b>		Conditional Grant to PHC- Non wage	N/A	4,401	1,167



**Vote: 536** Mbale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>259,049</b>	<b>3,143,222</b>
<b>Sector: Education</b>				<b>259,049</b>	<b>3,143,222</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,478,871</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>2,478,871</b>
LCII: Not Specified				0	2,478,871
Item: 263101 LG Conditional grants (Current)					
<b>Primary salary</b>		Sector Conditional Grant (Wage)	N/A	0	2,478,871
<b>LG Function: Secondary Education</b>				<b>259,049</b>	<b>664,351</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>259,049</b>	<b>664,351</b>
LCII: Not Specified				259,049	664,351
Item: 263101 LG Conditional grants (Current)					
<b>Secondar wage</b>		Sector Conditional Grant (Wage)	N/A	0	664,351
Item: 263366 Sector Conditional Grant (Wage)					
<b>Balance</b>		Sector Conditional Grant (Wage)	N/A	259,049	0

**Vote: 536** Mbale District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 536** Mbale District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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