

**Vote: 536** Mbale District

**2016/17 Quarter 2**

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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: 3/5/2017

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	684,563	224,151	33%
2a. Discretionary Government Transfers	6,063,791	3,455,268	57%
2b. Conditional Government Transfers	29,402,612	14,282,069	49%
2c. Other Government Transfers	1,931,441	81,271	4%
4. Donor Funding	2,353,425	235,060	10%
<b>Total Revenues</b>	<b>40,435,833</b>	<b>18,277,819</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	8,216,196	4,390,765	2,974,673	53%	36%	68%
2 Finance	562,727	219,346	188,200	39%	33%	86%
3 Statutory Bodies	868,041	392,251	309,237	45%	36%	79%
4 Production and Marketing	1,118,830	585,259	216,241	52%	19%	37%
5 Health	6,124,275	2,156,950	2,096,949	35%	34%	97%
6 Education	18,437,786	8,525,032	8,239,214	46%	45%	97%
7a Roads and Engineering	1,117,434	608,972	410,550	54%	37%	67%
7b Water	1,155,333	690,993	258,389	60%	22%	37%
8 Natural Resources	255,691	90,270	84,263	35%	33%	93%
9 Community Based Services	884,540	163,046	132,607	18%	15%	81%
10 Planning	1,600,607	210,619	159,822	13%	10%	76%
11 Internal Audit	94,374	36,665	32,109	39%	34%	88%
<b>Grand Total</b>	<b>40,435,833</b>	<b>18,070,168</b>	<b>15,102,254</b>	<b>45%</b>	<b>37%</b>	<b>84%</b>
Wage Rec't:	19,934,562	9,777,049	9,627,718	49%	48%	98%
Non Wage Rec't:	12,676,541	5,573,437	4,848,497	44%	38%	87%
Domestic Dev't	5,471,306	2,484,621	444,436	45%	8%	18%
Donor Dev't	2,353,425	235,060	181,603	10%	8%	77%

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

In the first half of the FY 2016/17 the district received cumulative receipts of UGX 18,277,060,000 representing 45% of annual budget. Out of the cumulative funds received Local revenue was at 33%, Discretionary Government transfers was at 57%, Conditional Government Transfers at 49% , OGT was at 4% from NUSAF, Road fund and Donor funding was at 10% from SDS, GAVI, Global fund, UNICEF, Public Health & VODP against the annual budget. The district receipts were low at 45% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money, also the conditional Government grants were not at 50% like staff salaries, education sector non wage, Health sanitation grant and failure to realize 50% of donor funding. On the cumulative funds realized UGX 18,070,168,000 (45%) were allocated to 11 departments and the department expenditure was UGX 15,102,254,000 where UGX 9,627,718,000 (48% of Budget spent) was spent on wage on all categories of staff (education staff,

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## Vote: 536 Mbale District

## 2016/17 Quarter 2

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

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health workers, political leaders and technical staff) UGX 4,848,497,000 (87% of Budget spent) was spent on non-wage activities by all the departments and LLGs, UGX 444,436,000 (18% of budget spent) was spent on Domestic development activities and donor expenditure was UGX 181,603,000 (77% of the Budget).

The departments expended its revenues on number of activities however most of the departments did not receive and spend 50% as it was planned in the first half of 2016/17 like Education spent 45% because of delay in procurement process in awarding the contract , water spent 22% because contractors did not complete works to be paid, roads spent 37% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads , production spent 19% because of the dry spell so they are to implemented in Q3, other departments was because of low local revenue. At the end of second quarter there was a balance UGX 207,650,000 and this was local revenue, district wage and urban wage. The wage for both the district and TC's was not spent because Recruitment of staff for new town councils and district was to be done in Q3 where as local revenue is to run the day to day activities

**Vote: 536** Mbale District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>684,563</b>	<b>224,151</b>	<b>33%</b>
Animal & Crop Husbandry related levies	300	38	13%
Agency Fees	15,000	9,700	65%
Business licences	12,176	1,368	11%
Inspection Fees	2,500	0	0%
Land Fees	79,000	36,236	46%
Liquor licences	1,030	0	0%
Local Government Hotel Tax	1,720	84	5%
Local Service Tax	120,148	127,326	106%
Market/Gate Charges	6,328	2,806	44%
Miscellaneous	15,000	4,560	30%
Other Fees and Charges	126,000	12,225	10%
Other licences	126	199	158%
Park Fees	4,130	53	1%
Property related Duties/Fees	2,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	221	7%
Registration of Businesses	3,300	3,570	108%
Rent & Rates from private entities	290,826	22,528	8%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	3,050	3050%
Sale of non-produced government Properties/assets	1,000	191	19%
Advertisements/Billboards	630	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>6,063,791</b>	<b>3,455,268</b>	<b>57%</b>
Urban Unconditional Grant (Wage)	526,102	263,051	50%
Urban Discretionary Development Equalization Grant	95,766	63,844	67%
District Unconditional Grant (Wage)	1,817,362	908,681	50%
District Unconditional Grant (Non-Wage)	980,616	490,308	50%
District Discretionary Development Equalization Grant	2,444,466	1,629,644	67%
Urban Unconditional Grant (Non-Wage)	199,479	99,740	50%
<b>2b. Conditional Government Transfers</b>	<b>29,402,612</b>	<b>14,282,069</b>	<b>49%</b>
Gratuity for Local Governments	873,960	436,980	50%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%
Transitional Development Grant	79,468	17,565	22%
Sector Conditional Grant (Non-Wage)	5,682,962	2,091,731	37%
Pension for Local Governments	3,362,983	1,681,491	50%
Sector Conditional Grant (Wage)	17,591,098	8,795,549	50%
Development Grant	1,060,164	706,776	67%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%
<b>2c. Other Government Transfers</b>	<b>1,931,441</b>	<b>81,271</b>	<b>4%</b>
Youth Livelihood Grant	500,000	25,132	5%
Recruitment for DSC	60,000	0	0%
Primary Leaving Exams	15,000	14,479	97%
NUSAF III	1,291,441	41,660	3%
Banana Disease Control (MAIIF)	65,000	0	0%
<b>4. Donor Funding</b>	<b>2,353,425</b>	<b>235,060</b>	<b>10%</b>
HIV/CHAI	30,000	0	0%
UNICEF	200,000	115,751	58%

**Vote: 536** Mbale District**2016/17 Quarter 2****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	76,687	24%
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	5,448	1%
<b>Total Revenues</b>	<b>40,435,833</b>	<b>18,277,819</b>	<b>45%</b>

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

The district realized cumulative receipts of UGX 224,151,000 as local revenue representing 33% of the annual budget. The receipts were low at 33% because the district did not get money from some local revenue sources such as Business licences, interest, royalties, and others yield less than expected

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

In the first half of FY 2016/17 the district received UGX 17,818,608,000 from central government transfer giving a budget performance of 48% against the approved annual budget. Of the funds received Discretionary Government transfers was at 57%, Conditional Government Transfers at 49%, OGT was at 4% from NUSAF, Road fund. The district did not receive 50% as it was planned in the 2 quarters because some grants like NUSAF, YLP, education sector non wage was not at 50%

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

In the first half of the FY 2016/17 the district received cumulative receipts of UGX 235,060,000 from donors such as SDS, GAVI, Global fund, UNICEF and VODP representing 10 % of the annual budget. The revenue performance for donors were not at 50% because some donors closed up in Q1 and others releases money on calendar year

**Vote: 536** Mbale District**2016/17 Quarter 2****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	3,254,514	50%	1,624,684	1,432,815	88%
General Public Service Pension Arrears (Budgeting)	351,976	351,976	100%	87,994	0	0%
Pension for Local Governments	3,362,983	1,681,491	50%	840,746	840,746	100%
Gratuity for Local Governments	873,960	436,980	50%	218,490	218,490	100%
Locally Raised Revenues	161,439	51,847	32%	40,360	35,800	89%
Multi-Sectoral Transfers to LLGs	1,082,538	464,157	43%	270,634	209,447	77%
District Unconditional Grant (Non-Wage)	111,400	46,437	42%	27,850	17,519	63%
District Unconditional Grant (Wage)	554,440	221,625	40%	138,610	110,812	80%
<i>Development Revenues</i>	1,717,459	1,136,252	66%	429,365	694,867	162%
Multi-Sectoral Transfers to LLGs	1,593,017	1,062,011	67%	398,254	663,757	167%
District Discretionary Development Equalization Gran	124,442	74,241	60%	31,111	31,111	100%
<b>Total Revenues</b>	<b>8,216,196</b>	<b>4,390,765</b>	<b>53%</b>	<b>2,054,049</b>	<b>2,127,682</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,498,737	2,723,723	42%	1,624,684	1,244,762	77%
Wage	1,080,542	350,603	32%	270,135	152,106	56%
Non Wage	5,418,195	2,373,120	44%	1,354,549	1,092,655	81%
<i>Development Expenditure</i>	1,717,459	250,951	15%	429,365	242,518	56%
Domestic Development	1,717,459	250,951	15%	429,365	242,518	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,216,196</b>	<b>2,974,673</b>	<b>36%</b>	<b>2,054,049</b>	<b>1,487,280</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		530,791	8%			
<i>Development Balances</i>		885,301	52%			
Domestic Development		885,301	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,416,092</b>	<b>17%</b>			

In the first half of the FY 2016/17 the department received a cumulative amount of UGX 4,390,765,000 representing 53% of the annual budget at the district, sub counties and Town councils. Of the amount that was received UGX 3,254,514,000 was recurrent revenue from local revenue and government transfers which include unconditional district wage, IPPS cost, pension and Gratuity, arrears whereas UGX 1,136,252,000 was development revenue for DDEG at the district and LLG. The cumulative expenditure in the 2 quarters was UGX 2,974,673,000 including staff wages of UGX 350,603,000.

In the quarter under review the department received UGX 2,127,682,000 (104%) of planned quarter budget of which UGX 1,432,815,000 was recurrent revenue and UGX 694,867,000 was development revenue from DDEG grant for capacity building at the district and sub counties. The quarter expenditure was UGX 1,487,280,000 representing 72% of the planned quarter expenditure. The over receipts in the quarter was due to release of more development fund to the district.

At the end of the quarter there was a total balance of UGX 1,416,092,000 of which UGX 885,301,000 was DDEG for the sub county and UGX 530,791,000 was recurrent revenue (Pension, wage for Nabumali TC and some operational cost meant for day to day activities).

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

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

The balance for DDEG was for sub county not spent because of delayed procurement in awarding of contracts for the project but the recurrent balance was because some pensioners were not veriefied and wage balance is for Nabumali TC awaiting recruitment

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	50	73
%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	4
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 (UShs '000)</b>	8,216,196	<b>2,974,673</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,216,196</b>	<b>2,974,673</b>

Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilities and water, telecommunication, newspaper procured for 3 months, IPPs operational activities implemented, organized staff party, Conducted Retreat for technical staff and political leaders, 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 2****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	189,346	36%	133,182	105,646	79%
Locally Raised Revenues	125,188	25,800	21%	31,297	20,000	64%
District Unconditional Grant (Non-Wage)	182,721	68,279	37%	45,680	38,013	83%
District Unconditional Grant (Wage)	224,818	95,267	42%	56,204	47,633	85%
<i>Development Revenues</i>	30,000	30,000	100%	7,500	30,000	400%
District Discretionary Development Equalization Gran	30,000	30,000	100%	7,500	30,000	400%
<b>Total Revenues</b>	<b>562,727</b>	<b>219,346</b>	<b>39%</b>	<b>140,682</b>	<b>135,646</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,727	188,200	35%	133,182	120,224	90%
Wage	224,818	95,267	42%	56,205	47,633	85%
Non Wage	307,909	92,933	30%	76,977	72,590	94%
<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>188,200</b>	<b>33%</b>	<b>140,682</b>	<b>120,224</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,146	0%			
<i>Development Balances</i>		30,000	100%			
Domestic Development		30,000	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,146</b>	<b>6%</b>			

By the end of second quarter the department had received a cumulative total of UGX 219,346,000 representing 39% and spent a total of UGX 188,200,000(33%) of its planned budget. The funds were recurrent revenue from local revenue, government transfers such as unconditional wages, district non-wage and PAF monitoring grant and DDEG. The receipts and expenditure performance was low in the 2 quarters because of failure to collect all the planned local revenue leading to low allocation to department.

In the quarter under review the department received total revenue of UGX 135,646,000 (96%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring and DDEG. The total expenditure in the quarter was UGX 120,224,000(85%) including staff wages. The balance at the end of the quarter was UGX 31,146,000 for DDEG and local revenue

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

The balance was DDEG meant for procurement of computer not done due to delay in awarding the contract and recurrent was for day to day service

**(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 2****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	31/7/2016
Value of LG service tax collection	120147712	127325548
Value of Hotel Tax Collected	1720000	84000
Value of Other Local Revenue Collections	561962000	96452923
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 (UShs '000)</b>	<b>562,727</b>	<b>188,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>562,727</b>	<b>188,200</b>

Salary paid to the accountant, facilitated eligible journeys, fuel procured, Telecommunication, Revenue mobilization ,sensitization and collection activities carried out, Supplier Reports submitted to Ministry, Facilitated official to travel to kampala, Monthly and quarterly reports prepared and submitted, Annual draft Final Accounts submitted to Auditor General by 15/9/2016, Fuel for Generator procured, maintenance of IFMs

**Vote: 536** Mbale District**2016/17 Quarter 2****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	392,251	45%	217,010	209,820	97%
Locally Raised Revenues	192,670	58,233	30%	48,168	47,101	98%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
District Unconditional Grant (Non-Wage)	333,238	214,864	64%	83,309	105,457	127%
District Unconditional Grant (Wage)	282,133	119,154	42%	70,533	57,261	81%
<b>Total Revenues</b>	<b>868,041</b>	<b>392,251</b>	<b>45%</b>	<b>217,010</b>	<b>209,820</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	868,041	309,237	36%	217,011	182,395	84%
Wage	282,133	119,154	42%	70,533	57,261	81%
Non Wage	585,908	190,083	32%	146,477	125,134	85%
<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>309,237</b>	<b>36%</b>	<b>217,011</b>	<b>182,395</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83,014	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,014</b>	<b>10%</b>			

In the first half of the FY 2016/17 the department received a cumulative total of UGX 392,251,000 (45%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, pension, Councilors ex-gratia, and staff wages. The cumulative expenditure was UGX 309,237,000 (36%) on all the recurrent activities. The receipts and expenditure in the first half was not at 50% due to low local revenue allocated to department.

In the quarter under review the department received a total of UGX 209,820,000 representing 97% of the quarterly budget. The expenditure in the quarter was UGX 182,395,000 (84% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff). At the end of the quarter there was a balance of UGX 83,014,000 for ex-gratia

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

The unspent balance was ex-gratia. The ex-gratia was not spent because it is paid in fourth quarter when it has accumulated

**(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 2****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	146
No. of Land board meetings	10	9
No. of Auditor Generals queries reviewed per LG	3	2
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (US\$ '000)</b>	<b>868,041</b>	<b>309,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>868,041</b>	<b>309,237</b>

Paid officers on official duties staff welfare airtime paid , salary and ex-gratia paid, fuel procured, stationary procured, Held contract committee meetings , submitted reports , procured fuel, made adverts, made advert and recruitment, paid allowances, fuel and staff welfare. Salary and gratuity paid, Land applications (registration, renewal, lease extensions cleared and free hold cleared, held meetings , paid allowances, resolved conflicts on land, leases approved, 1 Auditor Generals queries reviewed for Mbale DLG, Nakaloke T,C and Mbale Municipal Council, 1 PAC reports discussed by council, 2 DEC meetings held and recommendations made to council, 2 council meeting held , fuel and welfare catered, 3 standing committee held, lunch procured and speaker travel paid and monitored and inducted lower government

**Vote: 536** Mbale District**2016/17 Quarter 2****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	246,518	43%	142,146	128,229	90%
Sector Conditional Grant (Wage)	280,008	140,004	50%	70,002	70,002	100%
Sector Conditional Grant (Non-Wage)	64,570	32,285	50%	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	74,229	49%	38,089	42,084	110%
<i>Development Revenues</i>	550,245	338,741	62%	137,561	235,708	171%
Development Grant	62,767	41,845	67%	15,692	26,153	167%
Donor Funding	25,000	12,550	50%	6,250	0	0%
District Discretionary Development Equalization Grant	462,478	284,346	61%	115,619	209,555	181%
<b>Total Revenues</b>	<b>1,118,830</b>	<b>585,259</b>	<b>52%</b>	<b>279,707</b>	<b>363,937</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	568,585	216,241	38%	142,146	116,393	82%
Wage	432,365	195,254	45%	108,092	95,406	88%
Non Wage	136,220	20,987	15%	34,054	20,987	62%
<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>216,241</b>	<b>19%</b>	<b>279,707</b>	<b>116,393</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,277	5%			
<i>Development Balances</i>		338,741	62%			
Domestic Development		326,191	62%			
Donor Development		12,550	50%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>369,018</b>	<b>33%</b>			

By the end of second Quarter the department had received cumulative receipts of UGX585,259,000 representing 52% of the annual budget. Of the funds received UGX 246,518,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant whereas UGX 338,741,000 was development revenue from PMG Grant and donor. The total expenditure in the 2 quarters was UGX. 216,241,000 (19%) of the planned expenditure. The low expenditure in the 2 quarters was due to seasonal challenges were development funds could not be spent.

In the second quarter the department received UGX 363,937,000 (130%) and spent UGX 116,393,000 (42%) including Ext-agricultural staff salary. The balance at the end of the quarter was UGX 369,018,000. The department received more DDEG in the second quarter leading to more receipts than expected where as the low expenditure is because DDEGactivities could not be carried out due to the seasonal challenges

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

Unspent balances was due to dry spell in which production technologies could not be procured

**(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>		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	25	0
No. of livestock vaccinated	500000	4215
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	04	0
<i>Function Cost (US\$ '000)</i>	1,111,630	213,197
<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	2
No of businesses inspected for compliance to the law	8	2
No of businesses issued with trade licenses	12	0
<i>Function Cost (US\$ '000)</i>	7,200	3,044
<b>Cost of Workplan (US\$ '000):</b>	<b>1,118,830</b>	<b>216,241</b>

Salaries paid to 30 traditional agric and vet staff for 3 months, monitoring visits conducted, 312.5 litres of diesel procured, Routine maintenance of Lukhonge farmers' resource centre carried out, 1 physical progress report submitted, Field technical supervision conducted. 12 Pests and disease surveillance carried out, ICT inputs procured, VODP activities undertaken, 4 irrigation sites mapped, 5 farmer trainings carried out,

**Vote: 536** Mbale District**2016/17 Quarter 2****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	1,990,190	50%	994,083	999,520	101%
Sector Conditional Grant (Wage)	3,567,883	1,783,941	50%	891,971	891,971	100%
Sector Conditional Grant (Non-Wage)	401,802	197,399	49%	100,450	98,700	98%
Locally Raised Revenues	6,649	8,850	133%	1,662	8,850	532%
<i>Development Revenues</i>	2,147,941	166,759	8%	536,985	142,134	26%
Transitional Development Grant	53,120	0	0%	13,280	0	0%
Donor Funding	1,974,821	106,759	5%	493,705	82,134	17%
District Discretionary Development Equalization Gran	120,000	60,000	50%	30,000	60,000	200%
<b>Total Revenues</b>	<b>6,124,275</b>	<b>2,156,950</b>	<b>35%</b>	<b>1,531,069</b>	<b>1,141,655</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,976,334	1,990,190	50%	994,083	1,013,835	102%
Wage	3,567,883	1,783,941	50%	891,971	895,569	100%
Non Wage	408,451	206,249	50%	102,113	118,266	116%
<i>Development Expenditure</i>	2,147,941	106,759	5%	536,985	106,759	20%
Domestic Development	173,120	0	0%	43,280	0	0%
Donor Development	1,974,821	106,759	5%	493,705	106,759	22%
<b>Total Expenditure</b>	<b>6,124,274</b>	<b>2,096,949</b>	<b>34%</b>	<b>1,531,069</b>	<b>1,120,594</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,000	3%			
Domestic Development		60,000	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,001</b>	<b>1%</b>			

By the end of second Quarter the department had received a cumulative total of UGX 2,156,950,000 representing 35% of the annual budget of which UGX 1,990,190,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 166,759,000 was development revenue such as DDEG ,donor funding (SDS, GAVI, Global fund, Public Health). The cumulative expenditure in the 2 quarter was UGX 2,096,949,000(34%) of the planned expenditure of which GX 1,990,190,000 was spent on recurrent activities including staff wages and UGX 106,759,000 was spent on development activities. The department did not realise 50% as planned because Sanitation grant was released by the centre, also local revenue and donor funding was not as expected In the quarter under review the department received a total of UGX 1,141,655,000 representing 75% of the planned quarter budget from local revenue ,government grant, and donor funding. On the fund received recurrent revenue was 101% and development revenue was 26% against the planned. The expenditure in the quarter was UGX 1,120,594,000 including PHC wages.The over expenditure in the quarter was due to the balance carried forward from previous quarters for Donor activities. The balance at the end of the quarter was UGX 60,000,000 for DDEG

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

The balance is DDEG funds not spent because of delay in procurement process in awarding the contract

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 2****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	182838
Number of inpatients that visited the Govt. health facilities.	8000	6773
No and proportion of deliveries conducted in the Govt. health facilities	4000	3334
% age of approved posts filled with qualified health workers	80	20
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	56
No of children immunized with Pentavalent vaccine	5000	10679
No of OPD and other wards constructed	1	1
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.		30
Number of outpatients that visited the NGO Basic health facilities	3000	21273
Number of inpatients that visited the NGO Basic health facilities	500	3172
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	652
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	992
Number of trained health workers in health centers	400	200
No of trained health related training sessions held.	120	42
<b>Function Cost (US\$ '000)</b>	<b>403,509</b>	<b>116,633</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	600	494
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	86
Number of outpatients that visited the NGO hospital facility	2000	14310
<b>Function Cost (US\$ '000)</b>	<b>120,000</b>	<b>60,000</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,600,766</b>	<b>1,920,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,124,274</b>	<b>2,096,949</b>

Immunization services for girls in P.4 were conducted toward s the close of term against HPV,100 health workers at District Health centres were trained, 462 health workers salaries paid, Quarterly support supervision conducted, DHO Office Operational activities,, transferred funds to CURE hospital , 32 Health units

**Vote: 536** Mbale District**2016/17 Quarter 2****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	8,252,978	46%	4,512,997	3,482,379	77%
Sector Conditional Grant (Wage)	13,743,207	6,871,603	50%	3,435,802	3,435,802	100%
Sector Conditional Grant (Non-Wage)	4,218,887	1,330,518	32%	1,054,722	9,510	1%
Locally Raised Revenues	18,974	7,800	41%	4,743	7,800	164%
Other Transfers from Central Government	15,000	14,479	97%	3,750	14,479	386%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
District Unconditional Grant (Wage)	45,920	27,577	60%	11,480	13,789	120%
<i>Development Revenues</i>	385,799	272,054	71%	96,450	187,195	194%
Development Grant	339,436	226,291	67%	84,859	141,432	167%
Donor Funding	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	45,763	45,763	100%	11,441	45,763	400%
<b>Total Revenues</b>	<b>18,437,786</b>	<b>8,525,032</b>	<b>46%</b>	<b>4,609,447</b>	<b>3,669,574</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,051,987	8,166,005	45%	4,512,997	3,583,150	79%
Wage	13,789,126	6,812,733	49%	3,447,282	3,550,821	103%
Non Wage	4,262,861	1,353,271	32%	1,065,715	32,330	3%
<i>Development Expenditure</i>	385,799	73,209	19%	96,450	73,209	76%
Domestic Development	385,199	73,209	19%	96,300	73,209	76%
Donor Development	600	0	0%	150	0	0%
<b>Total Expenditure</b>	<b>18,437,786</b>	<b>8,239,214</b>	<b>45%</b>	<b>4,609,447</b>	<b>3,656,359</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		86,973	0%			
<i>Development Balances</i>		198,845	52%			
Domestic Development		198,845	52%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285,818</b>	<b>2%</b>			

In the first half of FY 2016/2017, the department received a total of UGX 8,525,978,000/= representing 46% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 8,252,978,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant , Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 272,054,000 was development revenue for SFG & DDEG. The cumulative expenditure in the 2 quarters was UGX 8,239,214,000 representing 45% of the annual expenditure and of the amount spent, UGX 8,166,005,000 was spent on recurrent activities including educational staff wages and UGX 73,209,000 was spent on development activities.

In quarter under review, the department received UGX 3,669,574,000 representing 80% of the planned revenue and spent UGX 3,656,359,000 (79%). The recurrent revenue was at 77% & development revenue was at 194% for SFG grant. The Department did not receive and spent 50% as it was planned because of low local revenue allocation and sector non wage because it released on termly basis.

The total balance at the end of the quarter was UGX 285,818,000

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

The balance was wage and SFG. The wage was not spent because some teachers were not validated and they could not be paid where as SFG was due to delay in procurement process in awarding the contract

**(ii) Highlights of Physical Performance**



**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of qualified primary teachers	1589	1620
No. of pupils enrolled in UPE	86589	87727
No. of student drop-outs	228	205
No. of Students passing in grade one	200	248
No. of pupils sitting PLE	7125	7325
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>5,424,709</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>2,156,123</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>589,031</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	152	152
No. of secondary schools inspected in quarter	21	10
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>312,018</b>	<b>69,351</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>8,239,214</b>

1617 Salaries paid to teachers in 104 gov't aided primary schools in the district, Retention paid for Budwale P/s, Wolukyera P/S, Bugema Quran p/s, Kama P/s, Namwenula P/s, 322 Teaching and non teaching staff paid salary, Salaries paid to 55 tutors and support staff in Nyondo Core PTC, Salaries paid to tutors and support staff in Nyondo Core PTC, 110 Primary schools inspected in quarter for both Government and private schools, 5 Secondary schools inspected in quarter both government and private, 1 Tertiary institutions

**Vote: 536** Mbale District**2016/17 Quarter 2****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	523,723	51%	258,046	352,157	136%
Sector Conditional Grant (Non-Wage)	878,880	472,117	54%	219,720	323,104	147%
Locally Raised Revenues	61,698	0	0%	15,425	0	0%
District Unconditional Grant (Non-Wage)	10,000	6,500	65%	2,500	6,500	260%
District Unconditional Grant (Wage)	81,606	45,106	55%	20,401	22,553	111%
<i>Development Revenues</i>	85,249	85,249	100%	21,312	0	0%
District Discretionary Development Equalization Gran	85,249	85,249	100%	21,312	0	0%
<b>Total Revenues</b>	<b>1,117,434</b>	<b>608,972</b>	<b>54%</b>	<b>279,358</b>	<b>352,157</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,032,184	400,945	39%	258,046	294,040	114%
Wage	81,606	45,106	55%	20,401	22,553	111%
Non Wage	950,578	355,839	37%	237,645	271,487	114%
<i>Development Expenditure</i>	85,249	9,605	11%	21,312	9,605	45%
Domestic Development	85,249	9,605	11%	21,312	9,605	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,117,434</b>	<b>410,550</b>	<b>37%</b>	<b>279,358</b>	<b>303,645</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122,778	12%			
<i>Development Balances</i>		75,644	89%			
Domestic Development		75,644	89%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>198,422</b>	<b>18%</b>			

By the end of the second quarter a cumulative total of UGX 608,972,000 had been received giving an outturn of 54%, against an annual budget of UGX 1,117,434,000. Out of this total UGX 523,723,000 was for recurrent expenditure while UGX 85,249,000 was for development expenditure. The receipts were government transfers (URF, DDEG, District non wage, wage) and local revenue. The total expenditure in the 2 quarters was UGX 410,550,000 of which UGX 400,945,000 was for recurrent expenditure & UGX 9,605,000 was development expenditure. In the quarter under review the department received UGX 352,157,000 (126%) & spent UGX 303,645,000 (109%). The over receipts in the quarter was because of more release of URF in the quarter 2 by the centre. At the end of the quarter UGX 198,422,000 remained unexpended due to uncompleted procurements. These funds remained unexpended due to delays in the procurement process.

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

Delay in procurement of inputs for bridge works and supplies for gravel greatly affected the implementation of works

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	267	230
Length in Km of District roads periodically maintained	12	5
No. of Bridges Repaired	1	1
<b>Function Cost (UShs '000)</b>	<b>986,559</b>	<b>392,747</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	130,874	17,804
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,117,434</b>	<b>410,550</b>

A total of 116.5km of District roads were maintained using road gangs, 18.6km were maintained using machinery while 2km were put under periodic maintenance. # pieces of road equipment were maintained, Salaries for 18 staff was paid. Preliminary works were started on the bridge

**Vote: 536** Mbale District**2016/17 Quarter 2****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	237,687	50%	118,843	118,843	100%
Sector Conditional Grant (Non-Wage)	36,255	18,128	50%	9,064	9,064	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
District Unconditional Grant (Wage)	39,118	19,559	50%	9,780	9,780	100%
<i>Development Revenues</i>	679,960	453,307	67%	169,990	283,317	167%
Development Grant	657,960	438,640	67%	164,490	274,150	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
<b>Total Revenues</b>	<b>1,155,333</b>	<b>690,993</b>	<b>60%</b>	<b>288,833</b>	<b>402,160</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	475,373	228,371	48%	118,843	113,258	95%
Wage	39,118	19,559	50%	9,780	9,780	100%
Non Wage	436,255	208,812	48%	109,064	103,478	95%
<i>Development Expenditure</i>	679,960	30,018	4%	169,990	19,048	11%
Domestic Development	679,960	30,018	4%	169,990	19,048	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,155,334</b>	<b>258,389</b>	<b>22%</b>	<b>288,833</b>	<b>132,306</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,316	2%			
<i>Development Balances</i>		423,289	62%			
Domestic Development		423,289	62%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>432,605</b>	<b>37%</b>			

By the end of second quarter the department had received a total of UGX 690,993,000/= representing 60% of the annual budget. Out of money received, UGX 237,687,000/= was recurrent revenues from the central government on grants like , sector non wage, wage, urban water whereas UGX 453,307,000/= was development revenue for rural water and sanitation. The total cumulative expenditure was Ushs 258,389,000/= representing 22%. The low expenditure was because projects were not yet completed to get certificate. In the quarter under review the department received UGX 402,160,000 (130%) & spent UGX 132,306,000 (46%). The over receipts in the quarter was because more development funds meant for Q3 & Q4 were released in Q2. At the end of the quarter there was a balance of UGX 432,605,000/= 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 to be completed in Q3 & Q4 in order to get a certificate

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 536** Mbale District**2016/17 Quarter 2****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	15
No. of water points tested for quality	75	24
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	75	24
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	3
No. of Water User Committee members trained	10	3
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>58,389</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	5000	2500
No. of new connections	20	10
No. of water quality tests conducted	180	90
No. of new connections made to existing schemes	20	10
<b>Function Cost (US\$ '000)</b>	<b>400,000</b>	<b>200,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,155,334</b>	<b>258,389</b>

1 social mobilisers' review meeting held, 6 water users' committees formed & trained, 1250m of pipe network extended on a gravity flow scheme in Sironko district, 5 connections made on a gravity flow scheme in Sironko district, 69 water quality tests conducted, 5 new connections made on 1 existing gravity flow scheme in eastern region & Salary paid to 5 staff in water sector

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	71,853	45%	39,818	35,177	88%
Sector Conditional Grant (Non-Wage)	9,794	4,897	50%	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	0	0%
District Unconditional Grant (Wage)	128,665	65,456	51%	32,166	32,728	102%
<i>Development Revenues</i>	96,420	18,416	19%	24,105	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
District Discretionary Development Equalization Grant	18,416	18,416	100%	4,604	0	0%
<b>Total Revenues</b>	<b>255,691</b>	<b>90,270</b>	<b>35%</b>	<b>63,923</b>	<b>35,177</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	159,270	68,813	43%	39,818	35,131	88%
Wage	128,665	65,393	51%	32,166	32,665	102%
Non Wage	30,605	3,420	11%	7,651	2,466	32%
<i>Development Expenditure</i>	96,420	15,450	16%	24,105	15,450	64%
Domestic Development	18,416	15,450	84%	4,604	15,450	336%
Donor Development	78,004	0	0%	19,501	0	0%
<b>Total Expenditure</b>	<b>255,691</b>	<b>84,263</b>	<b>33%</b>	<b>63,923</b>	<b>50,581</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,040	2%			
<i>Development Balances</i>		2,966	3%			
Domestic Development		2,966	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,006</b>	<b>2%</b>			

In the first half of 2016/17 the department received a cumulative total of UGX 90,270,000 representing 35% of the annual budget. out of funds received UGX 71,853,000 was recurrent revenue from sources such as local revenue, conditional grants, wet land grant where as UGX 18,416,000 was development revenue (DDEG) .The cumulative expenditure in the 2 quarters was UGX 84,263,000(33%). The low receipts and expenditure was due to low local revenue allocated to the sector and also the department did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 35,177,000(55%) and spent UGX 50,581,000 (79%) including staff wages. The over expenditure in the quarter was due to unspent balance from Q1. The balance at the end of the quarter was UGX 6,006,000 on department account for operational costs

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

Unspent balances is for land surveying for plots that were not surveyed in Q2 because of inadequate staff to handle activity

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 2****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	0
No. of monitoring and compliance surveys/inspections undertaken	2	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	1
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	7
<b>Function Cost (US\$ '000)</b>	<b>255,691</b>	<b>84,263</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>255,691</b>	<b>84,263</b>

12 Staff salaries were paid, quarterly report prepared and submitted, staff performance monitored. Monitored land surveying, 1 comprehensive wetlands status report prepared to aid planning, Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPS, 6 Land surveys done at Bufumbo HCIV, Bungokho-Mutoto HCIII, Namawanga HCIII, Bukasakya SC. Hqs, Lukonge Agricultural Demonstration and Wambewo land. Processing of land documents is on going, Land board meetings attended and proceed land documents for clients for on ward transmission.

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	130,015	44%	73,798	65,008	88%
Sector Conditional Grant (Non-Wage)	72,775	36,387	50%	18,194	18,194	100%
Locally Raised Revenues	10,812	0	0%	2,703	0	0%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	500	20%
District Unconditional Grant (Wage)	201,606	92,628	46%	50,402	46,314	92%
<i>Development Revenues</i>	589,348	33,031	6%	147,337	21,522	15%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	500,000	25,132	5%	125,000	17,210	14%
District Discretionary Development Equalization Grant	10,000	5,000	50%	2,500	2,500	100%
<b>Total Revenues</b>	<b>884,540</b>	<b>163,046</b>	<b>18%</b>	<b>221,135</b>	<b>86,530</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,192	123,148	42%	73,798	67,231	91%
Wage	201,606	92,628	46%	50,402	46,314	92%
Non Wage	93,586	30,521	33%	23,397	20,917	89%
<i>Development Expenditure</i>	589,348	9,459	2%	147,337	9,459	6%
Domestic Development	514,348	9,459	2%	128,587	9,459	7%
Donor Development	75,000	0	0%	18,750	0	0%
<b>Total Expenditure</b>	<b>884,540</b>	<b>132,607</b>	<b>15%</b>	<b>221,135</b>	<b>76,690</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,867	2%			
<i>Development Balances</i>		23,572	4%			
Domestic Development		23,572	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,439</b>	<b>3%</b>			

In the first half of the FY 2016/17 the department received cumulative receipts of UGX 163,046,000 representing 18% of the annual budget of which UGX 130,015,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 33,031,000 was development revenue from OGT & DDEG. The cumulative expenditure in the 2 quarters was UGX 132,607,000 (15%). In the quarter under review the department received a total of UGX 86,530,000 representing 39% and spent UGX 76,690,000 (35%) of the planned expenditure. The department did not receive and spend 50% as it was planned in the first half because of failure to realise donor funding, local revenue and YLP grant in the two quarters. The balance at the end of the quarter was UGX 30,439,000

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

The unspent balance was for UWEP, DDEG and PWD grant. The money UWEP was not spent because it came late however DDEG was because there was delay in procurement process to procure a service provider

**(ii) Highlights of Physical Performance**

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



**Vote: 536** Mbale District**2016/17 Quarter 2****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	265
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>132,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>884,540</b>	<b>132,607</b>

1 Quarterly meeting conducted. Salary paid to 25 CDOS and district staff, Facilitated DCDO on official duty to ministry, Submitted quarterly report to ministry of Gender, 107 Children settled, Supervision visits carried out and OVC activities carried out, Honararia paid to FAL instructors, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid, 1 quarterly meeting with CDOs, YLP Operational activities carried out and 51 interest groups supported, 140 Children cases (juveniles ) handled and settled in the quarter, 1 Youth Councils at district level supported, Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 Women council supported, UWEP activities carried out

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 10: Planning****(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>	64,356	30,803	48%	16,089	18,318	114%
Locally Raised Revenues	10,649	4,982	47%	2,662	4,982	187%
District Unconditional Grant (Non-Wage)	10,000	3,350	34%	2,500	2,100	84%
District Unconditional Grant (Wage)	43,706	22,471	51%	10,927	11,236	103%
<i>Development Revenues</i>	1,536,251	179,816	12%	384,063	94,146	25%
Donor Funding	200,000	115,751	58%	50,000	66,863	134%
Other Transfers from Central Government	1,291,441	41,660	3%	322,860	16,080	5%
District Discretionary Development Equalization Gran	44,810	22,405	50%	11,203	11,203	100%
<b>Total Revenues</b>	<b>1,600,607</b>	<b>210,619</b>	<b>13%</b>	<b>400,152</b>	<b>112,463</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,356	30,733	48%	16,089	18,898	117%
Wage	43,706	22,471	51%	10,927	11,236	103%
Non Wage	20,649	8,262	40%	5,162	7,662	148%
<i>Development Expenditure</i>	1,536,251	129,089	8%	384,063	68,960	18%
Domestic Development	1,336,251	54,245	4%	334,063	43,004	13%
Donor Development	200,000	74,844	37%	50,000	25,956	52%
<b>Total Expenditure</b>	<b>1,600,607</b>	<b>159,822</b>	<b>10%</b>	<b>400,152</b>	<b>87,858</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		50,728	3%			
Domestic Development		9,821	1%			
Donor Development		40,907	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,798</b>	<b>3%</b>			

In the first half of FY 2016/17 the department received a cumulative total of UGX 210,619,000 representing 13% of the annual budget of which UGX 30,803,000 was recurrent revenue and UGX 179,816,000 was development revenue from OGT (NUSAF 2), Donor (UNICEF) and DDEG. The cumulative total expenditure in the 2 quarters was UGX 159,822,000 (10%) of the planned annual expenditure including staff wages.

In the quarter under review the department received UGX 112,463,000 showing 28% of the quarter budget and spent UGX 87,858,000 (22%). The recurrent expenditure was at 117% and development at 18% against the quarter plan.

The receipts were at 13% because the department did not realize NUSAF 2, local revenue and Donor as it was planned. There was unspent balance of UGX 50,798,000 for donor and DDEG.

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

The balance was DDEG, NUSAF 3 and UNICEF funds. The DDEG was not spent because of delay in procurement process to provide a service provider for computer supplies whereas UNICEF was because activity was to be implemented in Q3 and NUSAF is ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	1,600,607	<i>159,822</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,600,607</b>	<b>159,822</b>

4 staff salaries paid, Held Budget conference, procured stationary, fuel for office operations, Held 4 top management meetings and 3 TPC, Prepared annual statistical abstract for FY 2016/17, Registered children under 18 years, submitted report to the ministry, Monitored and appraised PRDP projects in all sub counties

**Vote: 536** Mbale District**2016/17 Quarter 2****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	30,609	35%	22,079	16,305	74%
Locally Raised Revenues	15,325	4,250	28%	3,831	2,750	72%
District Unconditional Grant (Non-Wage)	10,000	750	8%	2,500	750	30%
District Unconditional Grant (Wage)	62,993	25,609	41%	15,748	12,805	81%
<i>Development Revenues</i>	6,056	6,056	100%	1,514	4,542	300%
District Discretionary Development Equalization Gran	6,056	6,056	100%	1,514	4,542	300%
<b>Total Revenues</b>	<b>94,374</b>	<b>36,665</b>	<b>39%</b>	<b>23,593</b>	<b>20,847</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,318	30,609	35%	22,079	16,305	74%
Wage	62,993	25,609	41%	15,748	12,805	81%
Non Wage	25,325	5,000	20%	6,331	3,500	55%
<i>Development Expenditure</i>	6,056	1,500	25%	1,514	0	0%
Domestic Development	6,056	1,500	25%	1,514	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,374</b>	<b>32,109</b>	<b>34%</b>	<b>23,593</b>	<b>16,305</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,556	75%			
Domestic Development		4,556	75%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,556</b>	<b>5%</b>			

By the first half of FY 2016/17 the department had received a cumulative total of UGX 36,665,000 representing 39% of the annual budget and spent UGX 32,109,000/= (34%). The revenues came from local revenue and PAF grant for auditing and staff wages. In the second quarter the department received UGX 20,847,000 representing 88% and spent a total of UGX 16,305,000 (69%) of the quarter budget including staff wages. The department did not receive 50% because of low local revenue allocated to the department yet it depends on local revenue. The balance at the end of the quarter was UGX 4,556,000

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

The balance is meant for procurement of computer equipment not spent because the procurement process is still in progress.

**(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	2
Date of submitting Quarterly Internal Audit Reports	31/07/2017	31/01/2017
<b>Function Cost (UShs '000)</b>	<b>94,374</b>	<b>32,109</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,374</b>	<b>32,109</b>

One staff meeting was held at Malukhu district headquarters & the PIA & 3 examiners of accounts participated in CPA(U) exams. There was a financial audit of sub counties and departments at the district headquarters & Physical

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**Vote: 536** Mbale District

**2016/17 Quarter 2**

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***Workplan 11: Internal Audit***

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 2**

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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 2 National functions held, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services	Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilites and water,telecommunication, news paper procured for 3 months
General Staff Salaries		110,812
Allowances		7,270
Pension for General Civil Service		525,268
Medical expenses (To employees)		0
Gratuity Expenses		379,089
Advertising and Public Relations		1,000
Workshops and Seminars		725
Hire of Venue (chairs, projector, etc)		2,000
Books, Periodicals & Newspapers		368
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		1,751
Subscriptions		5,106
Telecommunications		400
Information and communications technology (ICT)		575
Electricity		4,324
Water		373
Travel inland		2,640
Fuel, Lubricants and Oils		5,265
Maintenance - Vehicles		0
Fines and Penalties/ Court wards		0
Wage Rec't:	138,610	110,812
Non Wage Rec't:	1,192,133	936,804
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,330,742</b>	<b>1,047,616</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)
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)
% age of LG establish posts filled	50 (% of established posts filled,)	73 (% of established posts filled for all categories (76% 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)
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	IPPs operational activities implemented, organised staff party
Staff Training		6,150
IPPS Recurrent Costs		8,702
Wage Rec't:		
Non Wage Rec't:	16,509	14,852
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,509</b>	<b>14,852</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))	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))
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,Council retreat,Identify and support 1 staff for career development	Conducted Retreat for techical staff and political leaders
Staff Training		3,290
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,104	3,290
Donor Dev't:		
<b>Total</b>	<b>7,104</b>	<b>3,290</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid allowances to cleaners for compound maintainance
Cleaning and Sanitation		5,592
Wage Rec't:		
Non Wage Rec't:	2,565	5,592



**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,565</b>	<b>5,592</b>

**Output: Local Prisons**

Non Standard Outputs:	10 security guards paid allowances	10 security guards paid allowances and small office equipments procured
<i>Allowances</i>		3,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,490	3,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,490</b>	<b>3,074</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	()	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)
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, Telecommunication
<i>General Staff Salaries</i>		47,633
<i>Allowances</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		11,446
<i>Telecommunications</i>		1,500
<i>Consultancy Services- Short term</i>		22,782
<i>Taxes on (Professional) Services</i>		3,938
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		130
<i>Fines and Penalties – to other govt units</i>		5,921
<i>Wage Rec't:</i>	56,205	47,633
<i>Non Wage Rec't:</i>	44,278	47,327

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>107,982</b>	<b>94,960</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, advertismnet, land fees e.tc)	35971000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	42000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	30036928 (Local service tax collected)	70151000 (Local service tax collected)
Non Standard Outputs:	,Revenue mobilization ,sensitisation and collection activities carried out	Revenue mobilization ,sensitisation and collection activities carried out
Allowances		999
Travel inland		5,333
Wage Rec't:		
Non Wage Rec't:	5,000	6,332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>6,332</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	17/4/2016 (Draft Budget and Annual workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	0	29/5/2016 (Annual District Work plan FY 2016-17 approved by council)
Non Standard Outputs:	Supplier Reports submitted to Ministry	Supplier Reports submitted to Ministry
Workshops and Seminars		2,149
Wage Rec't:		
Non Wage Rec't:	9,234	2,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,234</b>	<b>2,149</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
Travel inland		645
Wage Rec't:		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Wage Rec't:	366	645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>366</b>	<b>645</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016)
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
Allowances		1,500
Printing, Stationery, Photocopying and Binding		500
Travel inland		957
Wage Rec't:		
Non Wage Rec't:	6,313	2,957
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,313</b>	<b>2,957</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	Fuel for Generator procured, maintenance of IFMs	Fuel for Generator procured, maintenance of IFMs
IFMS Recurrent costs		13,181
Wage Rec't:		
Non Wage Rec't:	11,786	13,181
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,786</b>	<b>13,181</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 official duties staff welfare airtime paid, salary and ex-gratia paid, fuel procured, stationary procured
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		52,088
Gratuity Expenses		36,088
Advertising and Public Relations		1,000
Books, Periodicals & Newspapers		0
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		1,566
Telecommunications		0
Travel inland		4,728
Fuel, Lubricants and Oils		3,000
Wage Rec't:	64,908	52,088
Non Wage Rec't:	64,950	47,082
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,859</b>	<b>99,170</b>

**Output: LG procurement management services**

Non Standard Outputs:	Held contracts committee meetings, stationary procured, computer supplies, airtime and office equipment, advert and public relations	Held contract committee meetings , submitted reports , procured fuel, made adverts
Allowances		1,863
Advertising and Public Relations		5,336
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,962
Travel inland		2,400
Wage Rec't:		
Non Wage Rec't:	9,097	14,061
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,097</b>	<b>14,061</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,	made advert and recruitment, paid allowances, fuel and staff welfare. Salary and gratuity paid
General Staff Salaries		5,173

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Allowances		10,642
Advertising and Public Relations		4,000
Welfare and Entertainment		1,000
Wage Rec't:	5,625	5,173
Non Wage Rec't:	33,134	15,642
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,759</b>	<b>20,815</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (Land applications (registration, renewal, lease extensions cleared)	12 (Land applications (registration, renewal, lease extensions cleared and free hold cleared)
No. of Land board meetings	3 (Land board meeting held)	3 (Land board meeting held)
Non Standard Outputs:		held meetings , paid allowances, resolved conflicts on land, leases approved
Allowances		720
Welfare and Entertainment		1,800
Wage Rec't:		
Non Wage Rec't:	4,473	2,520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,473</b>	<b>2,520</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (PAC reports discussed by 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		4,140
Wage Rec't:		
Non Wage Rec't:	3,958	4,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,958</b>	<b>4,140</b>

**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)
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

2 DEC meetings held and recommendations made to council, 2 council meeting held , fuel and welfare catered

Allowances		23,250
Welfare and Entertainment		800
Fuel, Lubricants and Oils		3,900
Wage Rec't:		
Non Wage Rec't:	15,480	27,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,480</b>	<b>27,950</b>

**Output: Standing Committees Services**

Non Standard Outputs:

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

3 standing committee held, lunch procured and speaker travel paid and monitored and inducted lower government

Allowances		8,800
Welfare and Entertainment		1,340
Travel inland		3,600
Wage Rec't:		
Non Wage Rec't:	15,385	13,740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,385</b>	<b>13,740</b>

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

Non Standard Outputs:

Salaries paid to 30 traditional agric and vet staff for 3 months, 1Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments,1 quarterly physical reports and annual workplan submitted, sup

Salaries paid to 30 traditional agric and vet staff for 3 months, 12 monitoring visits conducted,312.5 litres of diesel procured,Routine maintenance of Lukhonge farmers' resource centre carried out, 1 physical progress report submitted,Field technical s

General Staff Salaries		95,406
Allowances		5,240
Welfare and Entertainment		820

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		860
Information and communications technology (ICT)		100
Fuel, Lubricants and Oils		3,600
Wage Rec't:	108,092	95,406
Non Wage Rec't:	14,443	10,620
Domestic Dev't:	11,562	
Donor Dev't:		
<b>Total</b>	<b>134,097</b>	<b>106,026</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	5 (operationalisation of plant clinics at plant marketing facilities)	0 (None)
Non Standard Outputs:	13 Boom sprayers procured, 133 bags of Irish seed procured, 1 seed germinator procured, 3 Ram pumps procured and established Farmer trainings and sensitisation carried out, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer service	12 Pests and disease surveillance carried out, ICT inputs procured, VODP activities undertaken, 4 irrigation sites mapped
Allowances		4,233
Agricultural Supplies		569
Wage Rec't:		
Non Wage Rec't:	6,428	4,802
Domestic Dev't:	101,750	
Donor Dev't:	5,000	
<b>Total</b>	<b>113,177</b>	<b>4,802</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 (None)
No. of livestock vaccinated	125,000 (Vaccinations carried out in 5 sub counties and at District veterinary office)	4215 (Livestock vaccinated in all LLGs of Mbale)
Non Standard Outputs:	100 liters of acaricide procured, 40 improved incalf heifers procured, 431 vials of New Castle Disease procured, 1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings	4 technical supervisions carried out, 12 pests and disease surveillances carried out, 1 stationery sets carried out, 1 staff meeting conducted, staff welfare enhanced
Allowances		245
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		750

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,562	1,145
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<i>Domestic Dev't:</i>	18,000	
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<i>Donor Dev't:</i>	1,250	
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<b>Total</b>	<b>23,812</b>	<b>1,145</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0 (nil)	0 (nil)
No. of fish ponds stocked	1 (Fish Ponds Stocked in Busano)	0 (nil)
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)
Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 1 farmer trainings carried out, 1 technical field supervisions carried out.	3 farmer trainings carried out, 3 technical field supervisions carried out.

<i>Allowances</i>		300
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<i>Fuel, Lubricants and Oils</i>		250
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,378	550
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,378</b>	<b>550</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Busoba, Bukiende)	0 (nil)
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	2 farmer trainings carried out, 2 technical supervisions held, 1 office stationery procured, 1 internet volume provided

<i>Allowances</i>		468
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<i>Fuel, Lubricants and Oils</i>		358
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,446	826
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,446</b>	<b>826</b>
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**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)
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	2 (Businessess inspected for compliance to the law)	2 ( Businessess inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings orgainised at NakalokeTC,Nakaloke sub county,Namanyonyi and Namabasa)	2 (1 Enterprise dev. Meeting held, in Mutoto S/C, 1 business community training held)
No of awareness radio shows participated in	4 (Awareness radio shows participated in)	0 (nil)
Non Standard Outputs:	nil	9 Audit of cooperatives conducted, 1 workshop on tourism conducted,

Workshops and Seminars 3,044

Wage Rec't:

Non Wage Rec't: 1,799 3,044

Domestic Dev't:

Donor Dev't:

**Total** 1,799 3,044

**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)	354 (Deliveries were 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)	1669 (In patients 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)	408 (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.)	11497 (Out patients visited NGO health units.)
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunised girls in P.4 against HPV

Transfers to NGOs 12,840

Wage Rec't:

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)	5116 (Children immunized at Government health centres with pentavalent Vaccine)
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (912 villages in Mbale district)	56 (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)	0 (Government Health centres)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in government health units)	1635 (Deliveries conducted in government health units)
Number of inpatients that visited the Govt. health facilities.	2000 (In patients that visited government health units)	2554 (In patients visited government health units)
Number of outpatients that visited the Govt. health facilities.	25000 (Outpatients that visited government health units in the district)	86725 (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)	18 (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 (Trained health workers at District Health centres)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units (Current)</i>		45,143
<i>Wage Rec't:</i>		0
<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>45,143</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)	7401 (Out patients visited Mt Elgon and CURE hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	25 (Deliveries at Mt Elgon hospital)	40 (Deliveries conducted at Mt Elgon hospital)
Number of inpatients that visited the NGO hospital facility	150 (Specialised in patients that visited NGO CURE hospital)	246 (In patients that visited NGO CURE hospital)
Non Standard Outputs:	NA	NA
<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>		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</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,	462 health workers salaries paid, Quarterly support supervision conducted, DHO Office Operational activities
<i>General Staff Salaries</i>		895,569
<i>Allowances</i>		835
<i>Advertising and Public Relations</i>		1,750
<i>Workshops and Seminars</i>		109,319
<i>Books, Periodicals &amp; Newspapers</i>		720
<i>Welfare and Entertainment</i>		716
<i>Printing, Stationery, Photocopying and Binding</i>		2,469
<i>Telecommunications</i>		605
<i>Electricity</i>		1,800
<i>Water</i>		600
<i>Cleaning and Sanitation</i>		240
<i>Travel inland</i>		5,704
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,284
<i>Maintenance – Other</i>		6,000
<i>Wage Rec't:</i>	891,971	895,569
<i>Non Wage Rec't:</i>	14,516	30,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	493,705	106,759
<b>Total</b>	<b>1,400,191</b>	<b>1,032,611</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)	7325 (P7 candidates sat exams in 104 P7 schools)
No. of Students passing in grade one	0 0	248 (pupils passed in grade one in 104 P7 primary schools)
No. of student drop-outs	0 0	205 (Pupils who dropped out in 104 government aided primary schools)

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils 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	None

LG Conditional grants (Current) 2,623,061

Transfers to Government Institutions 0

Wage Rec't:	2,568,703	2,623,061
Non Wage Rec't:	186,390	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,755,093</b>	<b>2,623,061</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:		Retention paid for Budwale P/s, Wolukyera P/S, Bugema Quran p/s, Kama P/s, Namwenula P/s

Non-Residential Buildings 73,209

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,412	73,209
Donor Dev't:		0
<b>Total</b>	<b>33,412</b>	<b>73,209</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 paid salary)

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

No. of 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 Girls 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 Girls High School, Masaba High - Nauyo, Makhai SS)

Non Standard Outputs:

Funds Transferred to 23 USE Schools

None

LG Conditional grants (Current)

793,433

Transfers to Government Institutions

0

Wage Rec't:

753,898

793,433

Non Wage Rec't:

585,343

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****1,339,241****793,433****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

120,538

Wage Rec't:

113,200

120,538

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****113,200****120,538****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

None

Transfers to Government Institutions

0

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Wage Rec't:		0
Non Wage Rec't:	272,693	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>272,693</b>	<b>0</b>

**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	Supervised PLE exam,Facilitateddd DEO on official duties, primary , secondary and tertiary schools inspected, Airtiem procured
General Staff Salaries		13,789
Allowances		2,000
Fuel, Lubricants and Oils		4,550
Wage Rec't:	11,480	13,789
Non Wage Rec't:	5,739	6,550
Domestic Dev't:		
Donor Dev't:	150	
<b>Total</b>	<b>17,369</b>	<b>20,339</b>

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

No. of inspection reports provided to Council	1 (1 Inspection repor provided to council every quarter)	1 (Inspection repor provided to council every quarter)
No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	1 (Tertiary insitutions inspected in quarter)
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	8 (Secondary schools inspected in quarter both government and private)
No. of primary schools inspected in quarter	90 (90 Primary schools inspected in quarter for both Government and private schools)	110 (Primary schools inspected in quarter for both Government and private schools)
Non Standard Outputs:		None
Allowances		19,423
Advertising and Public Relations		580
Travel inland		1,440
Fuel, Lubricants and Oils		1,337
Wage Rec't:		
Non Wage Rec't:	10,900	22,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,900</b>	<b>22,780</b>

**Output: Sports Development services**

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:	Facilitated games and sports in primary schools both National and local level	Facilitated Bibirabi P/S in National Music competition
Welfare and Entertainment		3,000
Wage Rec't:		
Non Wage Rec't:	3,750	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,000</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	18staff paid salary
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)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	3 (km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalasi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))	2 (2km of Bugema - Doko road periodically maintained)

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained

267 (km of District roads routinely maintained. Border - Bukigala (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))

116 (116km of District roads routinely maintained. Boder - Bukigala, Bugema - Oxford, Banawuzu - madenge, Bunywaka - Nyondo, Burukuru - Namutembi, Busano - Buyango, Busano - Khatwelatwela, Busano - Passa - Bukhabusi, Busiu - Wangale, Buwalasi - namwalye, Buwalula - Nabumali, Buwalula - namatsale, Doko - Kolonyi, Jewa - Kaama, Kabwangasi - Doko, Kimwanga - Musese, Lwaboba - Busiu TC, Mukaga - Malare, Mulatsi - Bukiende, Mototo - Bulujele, Nabumali - Busano, Namagumba -Nankusi, Namyale Mulatsi, Namwenula - Nabweye, Nkoma - makuduyi, Railway Station - Bunanimi, Rongoro - Mulatsi, Shisala - Makhonje, Siira - Musoto, Tooma - Buwalasi)

Non Standard Outputs:

None

Transfers to other govt. units (Current)

255,783

Wage Rec't:

0

Non Wage Rec't:

204,813

255,783

Domestic Dev't:

0

Donor Dev't:

0

**Total****204,813****255,783****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

1 (Nabumali Bridge on Buwalula - nabumali Road)

01 (Nabumali Bridge on Buwalula - nabumali Road)

Lengths in km of community access roads maintained

0 (None)

0 (None)

Length in Km of District roads maintained.

0 (None)

0 (None)

Non Standard Outputs:

None

None

District Discretionary Development Equalization Grants

9,605



**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,312	9,605
Donor Dev't:		0
<b>Total</b>	<b>21,312</b>	<b>9,605</b>

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

Non Standard Outputs:	3 vehicles maintained	3 vehicles maintained
Maintenance - Vehicles		2,600
Wage Rec't:		
Non Wage Rec't:	11,584	2,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,584</b>	<b>2,600</b>

**Output: Plant Maintenance**

Non Standard Outputs:	8 Plant and road equipment maintained	One Grader, one roller, one supervision pickup maintained
Maintenance – Machinery, Equipment & Furniture		13,104
Wage Rec't:		
Non Wage Rec't:	16,022	13,104
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,022</b>	<b>13,104</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; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured	Salary paid to staff, 1 motorcycle maintained, 1 national consultation held; fuel, lubricants procured
General Staff Salaries		9,780
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		0

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		0
Fuel, Lubricants and Oils		1,538
Maintenance - Vehicles		1,400
Wage Rec't:	9,780	9,780
Non Wage Rec't:	9,064	3,478
Domestic Dev't:	41,375	
Donor Dev't:		
<b>Total</b>	<b>60,218</b>	<b>13,258</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 water points tested for quality throughout district)	24 (24 water points tested for quality throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water Supply & Sanitation Coordination Committee meeting held at district)	0 (None)
No. of water points tested for quality	10 (10 water points tested for quality throughout district)	24 (24 water points tested for quality throughout district)
No. of supervision visits during and after construction	10 (10 supervision visits conducted throughout district)	10 (10 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	1 social mobilisers' review meeting held, 11 water points monitored throughout district, 1 data collection & analysis done
Allowances		1,833
Welfare and Entertainment		673
Printing, Stationery, Photocopying and Binding		2,181
Fuel, Lubricants and Oils		3,341
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	140	8,028
Donor Dev't:		
<b>Total</b>	<b>140</b>	<b>8,028</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (3 water user committees formed in Budwale subcounty)	3 (3 water user committees formed in Budwale subcounty)
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)	3 (3 water user committees trained in Budwale subcounty)

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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	0 (Not planned)	0 (None)
Non Standard Outputs:	Not planned	None
Allowances		1,380
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		1,380
Printing, Stationery, Photocopying and Binding		1,380
Fuel, Lubricants and Oils		1,380
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,492	5,520
Donor Dev't:		
<b>Total</b>	<b>4,492</b>	<b>5,520</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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
Allowances		1,830
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,830
Fuel, Lubricants and Oils		1,840
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
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)

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 data collections & analyses conducted	2 data collections & analyses conducted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,562
<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 (None)
Non Standard Outputs:	Not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	5 (5 new connections made on 1 existing gravity flow scheme in eastern region)	5 (5 new connections made on 1 existing gravity flow scheme in eastern region)
Non Standard Outputs:	2 technical supervision visits conducted	2 technical supervision visits conducted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		71,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75,079	75,079
<i>Domestic Dev't:</i>		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

Donor Dev't:

<b>Total</b>	<b>75,079</b>	<b>75,079</b>
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

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.

12 Staff salaries were paid, quarterly report prepared and submitted, staff performance monitored.

<i>General Staff Salaries</i>		32,665
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	32,166	32,665
<i>Non Wage Rec't:</i>	386	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
<b>Total</b>	<b>33,802</b>	<b>32,665</b>

**Output: Sector Capacity Development**

Non Standard Outputs:

One staff capacity enhanced on short term course within the country

Monitored land surveying

<i>Staff Training</i>		356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	356
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>356</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

1 (Restoration sensitization on site starts)

1 (1 comprehensive wetlands status report prepared to aid planning.)

Area (Ha) of Wetlands demarcated and restored

1 (Wetland selected and prioritized)

0 (None)

Non Standard Outputs:

Site visited regularly to monitor progress

Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPS

<i>Welfare and Entertainment</i>		0
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**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		1,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	735	1,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>735</b>	<b>1,966</b>

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

No. of new land disputes settled within FY	2 (New land disputes settled at Busiu and Bufumbo HC4)	6 (Land surveys done at Bufumbo HCIV, Bungokho-Mutoto HCIII, Namawanga HCIII, Bukasakya SC. Hqs, Lukonge Agricultural Demonstration and Wambewo land. Processing of land documents is on going.)
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Land board meetings attended and proceeed land documents for clients for on ward transmission.
<i>Welfare and Entertainment</i>		100
<i>Consultancy Services- Short term</i>		10,307
<i>Travel inland</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	500
<i>Domestic Dev't:</i>	3,354	11,127
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,647</b>	<b>11,627</b>

**Output: Infrastruture Planning**

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held Jema TC	Held 1 physical planning meeting
<i>Special Meals and Drinks</i>		374
<i>Travel inland</i>		3,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	3,967
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>3,967</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services**

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US\$ Thousand

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

1 Quarterly meeting conducted.  
 Salary paid to CDOS and district staff.  
 Facilitated DCDO on official duty to ministry.  
 Submitted quarterly report to ministry of Gender.

General Staff Salaries		46,314
Travel inland		990
Wage Rec't:	50,402	46,314
Non Wage Rec't:	793	990
Domestic Dev't:	3,587	
Donor Dev't:	7,500	
<b>Total</b>	<b>62,282</b>	<b>47,304</b>

**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)

Non Standard Outputs:

Support supervision carried out. Mentored community development workers

Support supervision carried out.

Allowances		560
Wage Rec't:		
Non Wage Rec't:	1,303	560
Domestic Dev't:		
Donor Dev't:	1,250	
<b>Total</b>	<b>2,553</b>	<b>560</b>

**Output: Adult Learning**

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  
 Conducted quarterly meetings with CDOs  
 Office Tools and e

Honararia paid to FAL instructors, monitored FAL programme by social services committee, office stationary, fuel procured, Staff welfare paid  
 1 quarterly meeting with CDOs

Allowances		4,420
Wage Rec't:		
Non Wage Rec't:	4,470	4,420
Domestic Dev't:		
Donor Dev't:		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>4,470</b>	<b>4,420</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)	140 (Children cases (juveniles ) handled and settled in the quarter)
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out and 51 interest groups supported.
<i>Workshops and Seminars</i>		6,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36	
<i>Domestic Dev't:</i>	125,000	6,432
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>130,036</b>	<b>6,432</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)
Non Standard Outputs:		None
<i>Allowances</i>		5,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,835	5,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,835</b>	<b>5,265</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out,
<i>Workshops and Seminars</i>		8,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,957	8,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,957</b>	<b>8,628</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Women council supported)	1 (Women council supported)
Non Standard Outputs:		UWEP activities ccarried out



**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		3,027
Workshops and Seminars		1,055
Wage Rec't:		
Non Wage Rec't:	1,871	1,055
Domestic Dev't:		3,027
Donor Dev't:	1,250	
<b>Total</b>	<b>3,121</b>	<b>4,082</b>

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

Non Standard Outputs:	4 staff salaries paid, telecommunication,	4 staff salaries paid, Held Budget conference, procured stationary, fuel for office operations,
General Staff Salaries		11,236
Allowances		200
Advertising and Public Relations		6,250
Fuel, Lubricants and Oils		182
Wage Rec't:	10,927	11,236
Non Wage Rec't:	2,999	6,632
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,926</b>	<b>17,868</b>

**Output: District Planning**

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 4 top management meetings
Welfare and Entertainment		600
Wage Rec't:		
Non Wage Rec't:	1,250	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>600</b>

**Output: Demographic data collection**

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Trained staff in population issues	Registered children under 18 years, submitted report to the ministry
Advertising and Public Relations		25,956
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	413	430
Domestic Dev't:		
Donor Dev't:	50,000	25,956
<b>Total</b>	<b>50,413</b>	<b>26,386</b>

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

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	Monitored and appraised PRDP projects in all sub counties
Travel inland		7,000
Fuel, Lubricants and Oils		13,908
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,703	20,908
Donor Dev't:		
<b>Total</b>	<b>8,703</b>	<b>20,908</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
Other Structures		22,096
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	325,360	22,096
Donor Dev't:		0
<b>Total</b>	<b>325,360</b>	<b>22,096</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**

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	One staff meeting held at Malukhu district headquarters, participation at CPA/CIA exams, MoLG/IIA CPD workshops in Kampala Procurement of desktop computer & accessories.	One staff meeting held at Malukhu district headquarters & the PIA & 3 examiners of accounts participated in CPA(U) exams,
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,909	500
<i>Domestic Dev't:</i>	1,514	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,423</b>	<b>500</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Nabumali High, Nabumali Senior & Nyondo secondary schools 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, Namabasa, Nakaloke & Namanyony)	1 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality.)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. Audit of Nabumali High, Nabumali Senior & Nyondo secondary schools 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, Namabasa, Nakaloke & Namanyony)	31/01/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. 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, Namabasa, Nakaloke & Namanyony)
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 sub counties.
<i>General Staff Salaries</i>		12,805
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	15,748	12,805
<i>Non Wage Rec't:</i>	3,422	3,000
<i>Domestic Dev't:</i>		

**Vote: 536** Mbale District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,171</b>	<b>15,805</b>

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

There is need to introduce Computer Assisted Audit Techniques (CAATS) to match IFMS &amp; IPPS.

<i>Wage Rec't:</i>	4,852,116	4,892,854
<i>Non Wage Rec't:</i>	1,739,140	1,739,140
<i>Domestic Dev't:</i>	173,065	173,065
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,937,774</b>	<b>6,937,774</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Low local revenue

## 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

**Expenditure**

211101 General Staff Salaries	554,440	221,625	40.0%
211103 Allowances	9,000	9,000	100.0%
212102 Pension for General Civil Service	3,362,983	1,224,092	36.4%
213001 Medical expenses (To employees)	4,000	1,000	25.0%
213004 Gratuity Expenses	1,225,937	818,097	66.7%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	725	36.3%
221005 Hire of Venue (chairs, projector, etc)	20,000	2,000	10.0%
221007 Books, Periodicals & Newspapers	1,000	736	73.6%
221009 Welfare and Entertainment	1,000	622	62.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%
221014 Bank Charges and other Bank related costs	10,000	1,751	17.5%
221017 Subscriptions	6,000	5,106	85.1%
222001 Telecommunications	1,883	1,650	87.6%
222003 Information and communications technology (ICT)	1,000	575	57.5%
223005 Electricity	15,000	6,923	46.2%
223006 Water	5,000	599	12.0%
227001 Travel inland	8,000	7,792	97.4%
227004 Fuel, Lubricants and Oils	15,000	10,265	68.4%
228002 Maintenance - Vehicles	1,039	360	34.6%
282102 Fines and Penalties/ Court wards	38,362	12,000	31.3%

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>554,440</b>	Wage Rec't:	221,625	Wage Rec't:	40.0%
Non Wage Rec't:	<b>4,768,530</b>	Non Wage Rec't:	2,104,792	Non Wage Rec't:	44.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,322,970</b>	<b>Total</b>	<b>2,326,417</b>	<b>Total</b>	<b>43.7%</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	None
%age of staff appraised	99 (% Staff appraised)	87 (% Staff appraised)	87.88	
%age of LG establish posts filled	50 (50% of established posts filled,)	73 (% of established posts filled for all catogories (87% health, 98% education and 45% tradional))	146.00	
%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 handlled ,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	IPPs operational activities implemented, organised staff party		

**Expenditure**

221003 Staff Training	<b>30,000</b>	6,150	20.5%
221020 IPPS Recurrent Costs	<b>25,000</b>	12,031	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>66,035</b>	18,181	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,035</b>	<b>Total 18,181</b>	<b>Total 27.5%</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))	4 (Capacity building sessesions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	100.00	None
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan In place)	Yes (Capacity building plan In place)	#Error	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development

Conducted Retreat for techical staff and political leaders,Inducted newly recruited staff

*Expenditure*

221003 Staff Training	28,416	9,290	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,416	9,290	32.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,416</b>	<b>9,290</b>	<b>32.7%</b>

**Output: Office Support services**

0 None

Non Standard Outputs: Paid for compound maintainance and office cleaning

Paid allowances to cleaners for compound maintainance

*Expenditure*

224004 Cleaning and Sanitation	10,000	7,952	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,259	7,952	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,259</b>	<b>7,952</b>	<b>77.5%</b>

**Output: Local Prisons**

0 None

Non Standard Outputs: 10 security guards paid allowances

10 security guards paid allowances and small office equipments procured

*Expenditure*

211103 Allowances	13,961	5,700	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,961	5,700	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,961</b>	<b>5,700</b>	<b>40.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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)	31/7/2016 (Annual performance Report submitted to DEC and MoFPED FY 2015/16)	#Error	None
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Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated 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, Telecommunication
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**Expenditure**

211101 General Staff Salaries	224,818	95,267	42.4%
211103 Allowances	1,706	1,000	58.6%
221007 Books, Periodicals & Newspapers	1,040	610	58.7%
221011 Printing, Stationery, Photocopying and Binding	20,000	11,446	57.2%
222001 Telecommunications	2,289	1,950	85.2%
225001 Consultancy Services- Short term	57,935	30,224	52.2%
225003 Taxes on (Professional) Services	40,000	3,938	9.8%
227001 Travel inland	2,209	3,667	166.0%
227004 Fuel, Lubricants and Oils	4,000	1,030	25.8%
282151 Fines and Penalties – to other govt units	45,932	5,921	12.9%

Wage Rec't:	224,818	Wage Rec't:	95,267	Wage Rec't:	42.4%
Non Wage Rec't:	177,112	Non Wage Rec't:	59,786	Non Wage Rec't:	33.8%
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%
<b>Total</b>	<b>431,929</b>	<b>Total</b>	<b>155,053</b>	<b>Total</b>	<b>35.9%</b>

**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)	96452923 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection)	17.16	None
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	, private entities,advertisment, land fees e.tc)	, private entities,advertisment, land fees e.tc)		
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	84000 (Hotel tax collected from all hotels in 23 LLGs in the district)	4.88	
Value of LG service tax collection	120147712 (Local service tax collected)	127325548 (Local service tax collected)	105.97	
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitisation and collection activities carried out	,Revenue mobilization ,sensitisation and collection activities carried out		
<i>Expenditure</i>				
211103 Allowances	<b>2,000</b>	999	49.9%	
227001 Travel inland	<b>7,000</b>	5,333	76.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total 20,000</b>	<b>Total 6,332</b>	<b>Total 31.7%</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	None
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,Supplier Reports submitted to Ministry		

*Expenditure*

221002 Workshops and Seminars	<b>20,000</b>	2,149	10.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total 36,935</b>	<b>Total 2,149</b>	<b>Total 5.8%</b>	

**Output: LG Expenditure management Services**

0 None

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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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*Expenditure*

227001 Travel inland	1,466	1,000	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,466	1,000	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,466</b>	<b>1,000</b>	<b>68.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2017)	15/9/2016 (Annual draft Final Accounts submitted to Auditor General by 15/9/2016)	#Error	None
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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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*Expenditure*

211103 Allowances	3,000	1,928	64.3%
221011 Printing, Stationery, Photocopying and Binding	7,181	500	7.0%
227001 Travel inland	12,572	957	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,254	3,385	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,254</b>	<b>3,385</b>	<b>13.4%</b>

**Output: Integrated Financial Management System**

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMs	0	None
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*Expenditure*

221016 IFMS Recurrent costs	47,143	20,282	43.0%
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,143	Non Wage Rec't:	20,282	Non Wage Rec't:	43.0%
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>47,143</b>	<b>Total</b>	<b>20,282</b>	<b>Total</b>	<b>43.0%</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**

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	0	All planned activities were not done due to inadequate funding	
<i>Expenditure</i>					
211101 General Staff Salaries	259,633	109,481		42.2%	
213004 Gratuity Expenses	221,903	69,288		31.2%	
221001 Advertising and Public Relations	4,823	1,000		20.7%	
221007 Books, Periodicals & Newspapers	1,000	736		73.6%	
221009 Welfare and Entertainment	4,479	1,000		22.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,629		81.4%	
222001 Telecommunications	1,285	379		29.5%	
227001 Travel inland	11,368	6,728		59.2%	
227004 Fuel, Lubricants and Oils	11,664	5,623		48.2%	
Wage Rec't:	259,633	Wage Rec't:	109,481	Wage Rec't:	42.2%
Non Wage Rec't:	259,801	Non Wage Rec't:	86,382	Non Wage Rec't:	33.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>519,434</b>	<b>Total</b>	<b>195,863</b>	<b>Total</b>	<b>37.7%</b>

**Output: LG procurement management services**

0

delayed implementation of contracts due to administrative reviews

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Held contracts committee meetings, stationary procured, computer supplies, airtime and office equipment, advert and public relations	Held contract committee meetings, submitted reports, procured fuel, made adverts, Staff welfare procured, advert, fuel and stationary
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*Expenditure*

211103 Allowances	6,000	1,863	31.1%
221001 Advertising and Public Relations	12,000	5,336	44.5%
221008 Computer supplies and Information Technology (IT)	3,000	2,000	66.7%
221009 Welfare and Entertainment	1,270	500	39.4%
221011 Printing, Stationery, Photocopying and Binding	3,072	1,962	63.9%
227001 Travel inland	6,624	2,796	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,388	14,457	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,388</b>	<b>14,457</b>	<b>39.7%</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 30 sessions staff welfare procured, external advert made,	made advert and recruitment, 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	0	many applicants for one or two jobs causing conflict
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*Expenditure*

211101 General Staff Salaries	22,500	9,673	43.0%
211103 Allowances	42,734	21,973	51.4%
221001 Advertising and Public Relations	8,500	4,000	47.1%
221009 Welfare and Entertainment	3,028	1,000	33.0%
Wage Rec't:	22,500	9,673	43.0%
Non Wage Rec't:	132,535	26,973	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>155,035</b>	<b>36,646</b>	<b>23.6%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions) cleared)	146 (Land applications (registration, renewal, lease extensions) cleared and free hold	292.00	conflicts on land grabbing caused by ALC
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	10 (Land board meeting held)	cleared) 9 (Land board meeting held)	90.00	
Non Standard Outputs:		held meetings , paid allowances, resolved conflicts on land, leases approved		
<i>Expenditure</i>				
211103 Allowances	10,000	1,720	17.2%	
221009 Welfare and Entertainment	5,593	3,600	64.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,891	Non Wage Rec't: 5,320	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,891</b>	<b>Total 5,320</b>	<b>Total 29.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	1 (PAC reports discussed by council)	25.00	inadequate funding compared to work to be done
No. of Auditor Generals queries reviewed per LG	3 (Auditor Generals queries reviewed)	2 (Auditor Generals queries reviewed for Mbale DLG, Nakaloke T,C and Mbale Municipal Council)	66.67	
Non Standard Outputs:		none		
<i>Expenditure</i>				
211103 Allowances	10,260	7,331	71.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,833	Non Wage Rec't: 7,331	Non Wage Rec't: 46.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,833</b>	<b>Total 7,331</b>	<b>Total 46.3%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (Minutes of council meetings with relevant resolutions)	4 (Minutes of council meetings with relevant resolutions)	100.00	political wrangle due to election conflict
Non Standard Outputs:	12 DEC meetings ,6 Council held and welfare ,fuel , monitored government projects	4 DEC meetings held and recommendations made to council, 4 council meeting held , fuel and welfare catered		
<i>Expenditure</i>				
211103 Allowances	52,440	25,890	49.4%	
221009 Welfare and Entertainment	3,480	800	23.0%	
227004 Fuel, Lubricants and Oils	6,000	4,900	81.7%	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>61,920</b>	<i>Non Wage Rec't:</i>	31,590	<i>Non Wage Rec't:</i>	51.0%
<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>61,920</b>	<b>Total</b>	<b>31,590</b>	<b>Total</b>	<b>51.0%</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	4 standing committee held, lunch procured and speaker travel paid and monitored and inducted lower government	0	inadequate funding to cover all the the planned activities
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*Expenditure*

211103 Allowances	52,440	12,713	24.2%
221009 Welfare and Entertainment	4,000	1,718	42.9%
227001 Travel inland	5,100	3,600	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,540	18,030	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,540	18,030	29.3%

**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 Dry spell

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	24 monitoring visits carried out, 2 physical progress report submitted Salaries paid to 30 traditional agric and vet staff for 3 months, 12 monitoring visits conducted, 312.5 litres of diesel procured, Routine maintenance of Lukhonge farmers' resource ce
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*Expenditure*

211101 General Staff Salaries	432,365		195,254		45.2%
211103 Allowances	21,680		5,240		24.2%
221009 Welfare and Entertainment	1,800		820		45.6%
221011 Printing, Stationery, Photocopying and Binding	4,600		860		18.7%
222003 Information and communications technology (ICT)	400		100		25.0%
227004 Fuel, Lubricants and Oils	19,000		3,600		18.9%
Wage Rec't:	432,365	Wage Rec't:	195,254	Wage Rec't:	45.2%
Non Wage Rec't:	57,772	Non Wage Rec't:	10,620	Non Wage Rec't:	18.4%
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	205,874	Total	38.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	25 ( Plant clinics operationalised at plant marketing facilities)	0 (None)	.00	None
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 survailance visits conducted,liters of fuel procured, 1 computer serviced	12 Pests and disease surveillance carried out, ICT inputs procured,VODP activities undertaken, 4 irrigation sites mapped		

*Expenditure*

211103 Allowances	5,310	4,233	79.7%
224006 Agricultural Supplies	427,398	569	0.1%

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,710</b>	<i>Non Wage Rec't:</i>	4,802	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>	<b>406,998</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>452,708</b>	<b>Total</b>	<b>4,802</b>	<b>Total</b>	<b>1.1%</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	nil
No of livestock by types using dips constructed	0 ( )	0 (None)	0	
No. of livestock vaccinated	500000 (Livestock vaccinated in all LLGs of Mbale)	4215 (Livestock vaccinated in all LLGs of Mbale)	.84	
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	8 supervisions conducted, 24 P&D surveillances conducted		

*Expenditure*

211103 Allowances	4,273	245	5.7%
221002 Workshops and Seminars	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
227004 Fuel, Lubricants and Oils	4,910	750	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,246	1,145	6.3%
Domestic Dev't:	72,000	0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	95,246	1,145	1.2%

**Output: Fisheries regulation**

Quantity of fish harvested	0 (nil)	0 (nil)	0	limited funding
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	



**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 4 farmer trainings carried out, 4 technical fields supervisions carried out.	3 farmer trainings carried out, 3 technical field supervisions carried out.
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*Expenditure*

211103 Allowances	2,450	300	12.2%
227004 Fuel, Lubricants and Oils	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,510	550	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,510</b>	<b>550</b>	<b>4.1%</b>

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

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0	nil
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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	2 farmer trainings carried out, 2 technical supervisions held, 1 office stationery procured, 1 internet volume provided
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*Expenditure*

211103 Allowances	2,160	468	21.7%
227004 Fuel, Lubricants and Oils	2,000	358	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,782	826	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,782</b>	<b>826</b>	<b>6.0%</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)	2 ( Businessess inspected for compliance to the law)	25.00	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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)	2 (1 Enterprise dev. Meeting held, in Mutoto S/C, 1 business community training held)	9.52	
No of awareness radio shows participated in	32 (Awareness radio shows participated in)	0 (nil)	.00	
Non Standard Outputs:		9 Audit of cooperatives conducted, 1 workshop on tourism conducted,		

*Expenditure*

221002 Workshops and Seminars	<b>7,200</b>	3,044	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,200</b>	3,044	42.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,200</b>	<b>3,044</b>	<b>42.3%</b>	

**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)	652 (Deliveries were attended to in NGO health units Kolonyi, Nyondo, Joyhospice, Bushikoli and Ahamadiya)	260.80	None
Number of inpatients that visited the NGO Basic health facilities	500 (In patients that visited NGO HCIV and HCIII)	3172 (In patients visited NGO HCIV and HCIII)	634.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunised at NGO health units)	992 (Children immunised at NGO health units Kolonyi, Nyondo, Thronbrug, Gangama Cure, Bushikoli and Ahamadiya)	141.71	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	3000 (Out patients that visited NGO health units.)	21273 (Out patients visited NGO health units.)	709.10	
Non Standard Outputs:	Mobilisation of community for immunisation services	Immunisation services for girls in P.4 were conducted toward s the close of term against HPV		

*Expenditure*

291002 Transfers to NGOs	<b>48,437</b>	25,679	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>48,437</b>	25,679	53.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,437</b>	<b>25,679</b>	<b>53.0%</b>	

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

No of children immunized with Pentavalent vaccine	5000 (Immunised children at health centres)	10679 (Children immunized at Government health centres with pentavalent Vaccine)	213.58	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Villages with functional VHTs)	56 (912 villages in Mbale district 2 case manager/ VHT that are attached to health center III & IV are reporting.)	80.00	
% age of approved posts filled with qualified health workers	80 (Approved posts filled)	20 (Government Health centres)	25.00	
No and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in government health units)	3334 (Deliveries conducted in government health units)	83.35	
Number of inpatients that visited the Govt. health facilities.	8000 (In patients that visited government health units)	6773 (In patients visited government health units)	84.66	
Number of outpatients that visited the Govt. health facilities.	100000 (Outpatients that visited government health units in the district)	182838 (Outpatients that visited government health units in the district)	182.84	
No of trained health related training sessions held.	120 (Training sessions held at District and health centres)	42 (Training sessions and mentorships held at District and health centres)	35.00	
Number of trained health workers in health centers	400 (Trained health workers at District Health centres)	200 (Trained health workers at District Health centres)	50.00	
Non Standard Outputs:		NA		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>181,952</b>	90,953	50.0%	
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	667	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>181,952</b>	<i>Non Wage Rec't:</i>	90,287	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>181,952</b>	<b>Total</b>	<b>90,953</b>	<b>Total</b>	<b>50.0%</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)	14310 (Out patients visited Mt Elgon and CURE hospital)	715.50	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries at Mt Elgon hospital)	86 (Deliveries conducted at Mt Elgon hospital)	86.00	
Number of inpatients that visited the NGO hospital facility	600 (Specialised in patients that visited NGO hospital)	494 (In patients that visited NGO CURE hospital)	82.33	
Non Standard Outputs:		NA		

**Expenditure**

<b>291002 Transfers to NGOs</b>	<b>120,000</b>	<b>60,000</b>	<b>50.0%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>120,000</b>	<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>60,000</b>
		<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Annual review meeting, Health projects monitored	462 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted	0	None
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**Expenditure**

<b>211101 General Staff Salaries</b>	<b>3,567,883</b>	<b>1,783,275</b>	<b>50.0%</b>
<b>211103 Allowances</b>	<b>1,500</b>	<b>835</b>	<b>55.7%</b>
<b>221001 Advertising and Public Relations</b>	<b>2,000</b>	<b>1,750</b>	<b>87.5%</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221002 Workshops and Seminars	1,979,821	109,319	5.5%		
221007 Books, Periodicals & Newspapers	1,440	720	50.0%		
221009 Welfare and Entertainment	3,600	716	19.9%		
221011 Printing, Stationery, Photocopying and Binding	6,000	2,469	41.2%		
222001 Telecommunications	1,200	605	50.4%		
223005 Electricity	4,000	1,800	45.0%		
223006 Water	2,000	600	30.0%		
224004 Cleaning and Sanitation	1,560	240	15.4%		
227001 Travel inland	13,000	5,704	43.9%		
227004 Fuel, Lubricants and Oils	6,000	5,000	83.3%		
228002 Maintenance - Vehicles	1,717	1,284	74.8%		
228004 Maintenance – Other	6,046	6,000	99.2%		
Wage Rec't:	3,567,883	Wage Rec't:	1,783,275	Wage Rec't:	50.0%
Non Wage Rec't:	58,062	Non Wage Rec't:	30,283	Non Wage Rec't:	52.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,974,821	Donor Dev't:	106,759	Donor Dev't:	5.4%
Total	5,600,766	Total	1,920,317	Total	34.3%

**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)	7325 (P7 candidates sat exams in 104 P7 schools)	102.81	None
No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	248 (pupils passed in grade one in 104 P7 primary schools)	124.00	
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)	205 (Pupils who dropped out in 104 government aided primary schools)	89.91	
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	
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	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: UPE grant disbursed to 104 government aided primary schools None

*Expenditure*

263101 LG Conditional grants (Current)	0	5,101,932	N/A
291001 Transfers to Government Institutions	745,561	249,568	33.5%
Wage Rec't:	10,274,812	Wage Rec't: 5,101,932	Wage Rec't: 49.7%
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%
<b>Total</b>	<b>11,020,373</b>	<b>Total 5,351,500</b>	<b>Total 48.6%</b>

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

No. of latrine stances rehabilitated	()	0 (None)	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)	.00	
Non Standard Outputs:		Retention for Budwale P/s, Wolukyera P/S, Bugema Quran p/s, Kama P/s, Namwenula P/s		

*Expenditure*

312101 Non-Residential Buildings	133,648	73,209	54.8%
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: 73,209	Domestic Dev't: 54.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>133,648</b>	<b>Total 73,209</b>	<b>Total 54.8%</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 paid salary)	0	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students 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	None		

*Expenditure*

263101 LG Conditional grants (Current)	0		1,457,784		N/A
291001 Transfers to Government Institutions	2,341,372		698,340		29.8%
Wage Rec't:	3,015,593	Wage Rec't:	1,457,784	Wage Rec't:	48.3%
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	2,156,123	Total	40.2%

**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	225,440	49.8%	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>452,802</b>	Wage Rec't:	225,440	Wage Rec't:	49.8%
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>225,440</b>	<b>Total</b>	<b>49.8%</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	None		

*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	None
Non Standard Outputs:	Meetings attended, primary , secondary and tertiary schools inspected	Facilitateddd DEO on official duties, primary , secondary and tertiary schools inspected,Supervised PLE exam, Airtiem procured		

*Expenditure*

211101 General Staff Salaries	<b>45,920</b>	27,577	60.1%
211103 Allowances	<b>12,178</b>	4,924	40.4%
227004 Fuel, Lubricants and Oils	<b>10,778</b>	6,050	56.1%
Wage Rec't:	<b>45,920</b>	27,577	60.1%
Non Wage Rec't:	<b>22,956</b>	10,974	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>600</b>	0	0.0%
<b>Total</b>	<b>69,475</b>	<b>38,551</b>	<b>55.5%</b>

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



**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (1 Inspection report provided to council every quarter)	2 (Inspection report provided to council every quarter)	50.00	None
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in quarter)	2 (Tertiary institutions inspected in quarter)	40.00	
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)	10 (Secondary schools inspected in quarter both government and private)	47.62	
No. of primary schools inspected in quarter	152 (90 Primary schools inspected in quarter for both Government and private schools)	152 (Primary schools inspected in quarter for both Government and private schools)	100.00	
Non Standard Outputs:		None		

*Expenditure*

211103 Allowances	22,328	22,517	100.8%
221001 Advertising and Public Relations	3,270	580	17.7%
227001 Travel inland	4,000	1,845	46.1%
227004 Fuel, Lubricants and Oils	14,000	2,858	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,598	27,800	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,598</b>	<b>27,800</b>	<b>63.8%</b>

**Output: Sports Development services**

Non Standard Outputs:	Facilitated games and sports in primary schools both National and local level, procured mattresses	Facilitated Bibirabi P/S in National Music competition	0	None
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*Expenditure*

221009 Welfare and Entertainment	3,001	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,001	3,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,001</b>	<b>3,000</b>	<b>20.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	2`1 staff paid salaries	18staff paid salary	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	<b>81,606</b>	45,106	55.3%	
Wage Rec't:	<b>81,606</b>	45,106	Wage Rec't:	55.3%
Non Wage Rec't:	<b>454</b>	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>82,060</b>	<b>45,106</b>	<b>Total</b>	<b>55.0%</b>

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

No. of bridges maintained	0 (None)	0 (None)	0	None
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))	5 (5km periodically maintained)	41.67	

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

267 (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

230 (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

86.14

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Buwalasi(3.2))	Buwalasi(3.2))		
Non Standard Outputs:	NONE	None		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>819,250</b>	338,036	41.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>819,250</b>	338,036	Non Wage Rec't:	41.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>819,250</b>	<b>338,036</b>	<b>Total</b>	<b>41.3%</b>

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

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	1 (Nabumali Bridge on Buwalula - nabumali Road)	100.00	Delayed procurement process
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*

263203 District Discretionary Development Equalization Grants	<b>85,249</b>	9,605	11.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>85,249</b>	9,605	Domestic Dev't:	11.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,249</b>	<b>9,605</b>	<b>Total</b>	<b>11.3%</b>

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

			0	None
Non Standard Outputs:	13 vehicles maintained	6 vehicles maintained		

*Expenditure*

228002 Maintenance - Vehicles	<b>45,880</b>	2,600	5.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>46,334</b>	2,600	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,334</b>	<b>2,600</b>	<b>Total</b>	<b>5.6%</b>

**Output: Plant Maintenance**

	0	None
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 8 Plant and road equipment maintained 8 plant and equipment and maintained

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	64,086	15,204	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,086	15,204	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,086</b>	<b>15,204</b>	<b>23.7%</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**

0 None

Non Standard Outputs: Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 2 national consultations held; 3 vehicle, 1 photocopier, fuel, lubricants & stationery procured

*Expenditure*

211101 General Staff Salaries	39,118	19,559	50.0%
221009 Welfare and Entertainment	2,160	1,080	50.0%
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	3,077	57.0%
228002 Maintenance - Vehicles	2,000	2,800	140.0%
Wage Rec't:	39,118	19,559	50.0%
Non Wage Rec't:	36,255	8,812	24.3%
Domestic Dev't:	165,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>240,873</b>	<b>28,371</b>	<b>11.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 75 (75 water points tested for quality throughout district) 24 (24 water points tested for quality throughout district) 32.00 None

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	24 (24 water points tested for quality throughout district)	32.00	
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	15 (15 supervision visits conducted throughout district)	15.79	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done	1 social mobilisers' review meeting held, 22 water points monitored throughout district, 2 data collections & analyses done		

*Expenditure*

211103 Allowances	0	1,833	N/A
221009 Welfare and Entertainment	0	673	N/A
221011 Printing, Stationery, Photocopying and Binding	280	3,404	1215.5%
227004 Fuel, Lubricants and Oils	279	4,564	1635.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	559	10,473	1873.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>559</b>	<b>10,473</b>	<b>1873.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	10 (10 water user committees formed in Budwale subcounty)	3 (3 water user committees formed in Budwale subcounty)	30.00	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)	3 (3 water user committees trained in Budwale subcounty)	30.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0	

## 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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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
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Non Standard Outputs: Not planned None

221103 Allowances	0	1,380	N/A
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221009 Welfare and Entertainment	13,403	3,785	28.2%
221011 Printing, Stationery, Photocopying and Binding	1,448	1,594	110.1%
227004 Fuel, Lubricants and Oils	2,616	1,487	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,967	8,545	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,967</b>	<b>8,545</b>	<b>47.6%</b>

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**Output: Promotion of Sanitation and Hygiene**

			0	None
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		

221103 Allowances	0	1,830	N/A
221009 Welfare and Entertainment	7,333	4,900	66.8%
221011 Printing, Stationery, Photocopying and Binding	7,333	1,830	25.0%
227004 Fuel, Lubricants and Oils	7,333	2,440	33.3%
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:	22,000	Domestic Dev't: 11,000	Domestic Dev't: 50.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 11,000</b>	<b>Total 50.0%</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)	2500 (2500m of pipe network extended on 1 gravity flow scheme in Sironko district)	50.00	None
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	10 (10 new connections made on 1 gravity flow scheme in Sironko district)	50.00	
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 & 2 data collections & analyses conducted		

*Expenditure*

211103 Allowances	4,479	2,240	50.0%	
221011 Printing, Stationery, Photocopying and Binding	4,479	2,240	50.0%	
227004 Fuel, Lubricants and Oils	4,479	2,240	50.0%	
228004 Maintenance – Other	66,248	33,124	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	79,685	39,843	Non Wage Rec't:	50.0%
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>39,843</b>	<b>Total</b>	<b>50.0%</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)	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)	50.00	None
Volume of water produced	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	15,000	7,500	50.0%	
221012 Small Office Equipment	5,000	2,500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	10,000	Non Wage Rec't:	50.0%
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>10,000</b>	<b>Total</b>	<b>50.0%</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)	10 (10 new connections made on 1 existing gravity flow scheme in eastern region)	50.00	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 & 2 technical supervision visits conducted		



**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,479	2,240	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	2,240	50.0%
227004 Fuel, Lubricants and Oils	4,479	2,240	50.0%
228004 Maintenance – Other	286,878	143,439	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	300,315	Non Wage Rec't:	150,158	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,315</b>	<b>Total</b>	<b>150,158</b>	<b>Total</b>	<b>50.0%</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	Half year salaries paid to all staff without any problems, 2 quarterly reports prepared and submitted and 2 quarterly performance monitoring done and performance appraisal done in quarter one.	0	Poor facilitation in terms of transport for staff to carry on with field activities.
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*Expenditure*

211101 General Staff Salaries	128,665	65,393	50.8%		
211103 Allowances	474	294	62.1%		
227001 Travel inland	5,668	205	3.6%		
Wage Rec't:	128,665	Wage Rec't:	65,393	Wage Rec't:	50.8%
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	65,892	Total	48.7%

**Output: Sector Capacity Development**

0 Funds for the activity not realized.

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Capacity of one staff built to enhance performance      Monitored land surveying

*Expenditure*

221003 Staff Training	1,000	356	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	356	35.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>356</b>	<b>35.6%</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)	1 (1 Status report prepared on request for planning from MoWE and PPS)	100.00	Lack of transport to conduct field surveys.
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:	Site viusited regularly to monitor progress	Visited sites in Bungo-mutoto with MoWE, NEMA, EPP and PPS		

*Expenditure*

221009 Welfare and Entertainment	300	100	33.3%
227001 Travel inland	2,338	1,966	84.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,938	2,066	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,938</b>	<b>2,066</b>	<b>70.3%</b>

**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)	7 (Land surveys done at Bufumbo HCIV, Bungokho-Mutoto HCIII, Namawanga HCIII, Bukasakya SC. Hqs, Lukonge Agricultural Demonstration and Wambewo land. Processing of land documents is on going.)	175.00	Office space for staff and strong room for files.
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Land board meetings attended and proceeed land documents for clients for on ward transmission.		

*Expenditure*

221009 Welfare and Entertainment	300	100	33.3%
225001 Consultancy Services- Short term	11,916	10,307	86.5%
227001 Travel inland	1,870	1,575	84.2%

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,170</b>	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>	<b>13,416</b>	<i>Domestic Dev't:</i>	11,127	<i>Domestic Dev't:</i>	82.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,587</b>	<b>Total</b>	<b>11,982</b>	<b>Total</b>	<b>82.1%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held	15 development plans approved from Nakaloke T.C. Held 1 physical planning meeting	0	Lack of transport for field operation and office accommodation.
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*Expenditure*

221010 Special Meals and Drinks	1,600	374	23.4%
227001 Travel inland	2,400	3,593	149.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,967	99.2%
Donor Dev't:		0	0.0%
Total	4,000	3,967	99.2%

**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	2 Quarterly meeting conducted. Salary paid to CDOS and district staff. Facilitated DCDO on official duty to ministry. Submitted quarterly report to ministry of Gender.	0	Donor funds were not realised and low local revenue.
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	201,606	92,628	45.9%	
227001 Travel inland	1,462	990	67.7%	
Wage Rec't:	201,606	Wage Rec't: 92,628	Wage Rec't: 45.9%	
Non Wage Rec't:	3,174	Non Wage Rec't: 990	Non Wage Rec't: 31.2%	
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%	
<b>Total</b>	<b>249,128</b>	<b>Total 93,618</b>	<b>Total 37.6%</b>	

**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	Delayed processing of funds
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	Support supervision carried out.		

*Expenditure*

211103 Allowances	4,530	1,619	35.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 1,619	Non Wage Rec't: 31.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,212</b>	<b>Total 1,619</b>	<b>Total 15.9%</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 material, fuel procured, maintenance of departmental vehicle Staff welfare paid Conducted quarterly 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 2 quarterly meeting with CDOs		

*Expenditure*

211103 Allowances	17,881	8,888	49.7%	
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,881</b>	<i>Non Wage Rec't:</i>	8,888	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,881</b>	<b>Total</b>	<b>8,888</b>	<b>Total</b>	<b>49.7%</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)	265 (Children cases (juveniles ) handled and settled in the quarter)	132.50	YLP funds not yet realised
Non Standard Outputs:	21 Youth interest groups supported	YLP Operational activities carried out and 51 interest groups supported.		

*Expenditure*

221002 Workshops and Seminars	520,000		6,432		1.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500,000	Domestic Dev't:	6,432	Domestic Dev't:	1.3%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	520,144	Total	6,432	Total	1.2%

**Output: Support to Youth Councils**

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

*Expenditure*

211103 Allowances	7,340	7,100	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,340	7,100	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,340	7,100	96.7%

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

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (None)	0	None
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out,
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*Expenditure*

221002 Workshops and Seminars	35,684	9,035	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,829	9,035	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,829</b>	<b>9,035</b>	<b>25.2%</b>

**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:	UWEP activities carried out			

*Expenditure*

211103 Allowances	144	3,111	2154.0%
221002 Workshops and Seminars	12,340	2,805	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,484	2,889	38.6%
Domestic Dev't:		3,027	0.0%
Donor Dev't:	5,000	0	0.0%
<b>Total</b>	<b>12,484</b>	<b>5,916</b>	<b>47.4%</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**

0 Local revenue

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs: 4 staff salaries paid, internal assessment conducted, telecommunication, 4 staff salaries paid, telecommunication,

*Expenditure*

211101 General Staff Salaries	43,706	22,471	51.4%
211103 Allowances	2,000	200	10.0%
221001 Advertising and Public Relations	6,364	6,250	98.2%
227004 Fuel, Lubricants and Oils	3,632	182	5.0%
Wage Rec't:	43,706	Wage Rec't: 22,471	Wage Rec't: 51.4%
Non Wage Rec't:	11,996	Non Wage Rec't: 6,632	Non Wage Rec't: 55.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,702</b>	<b>Total 29,103</b>	<b>Total 52.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings 12 (Minutes of TPC meetings prepared) 6 (Minutes of TPC meetings prepared) 50.00 Low local revenue

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 10 top management meetings

*Expenditure*

221009 Welfare and Entertainment	5,000	1,200	24.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,200	Non Wage Rec't: 24.0%
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 1,200</b>	<b>Total 24.0%</b>

**Output: Demographic data collection**

0 None

Non Standard Outputs: annual Population workplan developed, trained staff in population issues Registered children under 18 years

*Expenditure*

221001 Advertising and Public Relations	200,000	74,844	37.4%
227001 Travel inland	890	430	48.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,653	Non Wage Rec't: 430	Non Wage Rec't: 26.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	Donor Dev't: 74,844	Donor Dev't: 37.4%
<b>Total</b>	<b>201,653</b>	<b>Total 75,274</b>	<b>Total 37.3%</b>

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties	Monitored and appraised PRDP projects in all sub counties	0	None
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*Expenditure*

227001 Travel inland	10,000	7,000	70.0%
227004 Fuel, Lubricants and Oils	24,810	13,908	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,810	20,908	60.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,810</b>	<b>20,908</b>	<b>60.1%</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	Funds are not released on quarterly basis
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*Expenditure*

312104 Other Structures	1,291,441	33,337	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,301,441	33,337	2.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,301,441</b>	<b>33,337</b>	<b>2.6%</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**

0	We could not attend the MoLG/IIA CPD workshops in Kampala due to inadequate local revenue & the Procurement of
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Two staff meetings held at Malukhu district headquarters & the PIA & 3 examiners of accounts participated in CPA(U) exams,		desktop computer & accessories process started and is in progress.
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*Expenditure*

221002 Workshops and Seminars	5,920	1,500	25.3%		
221008 Computer supplies and Information Technology (IT)	6,056	1,500	24.8%		
221011 Printing, Stationery, Photocopying and Binding	706	500	70.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,635	Non Wage Rec't:	2,000	Non Wage Rec't:	17.2%
Domestic Dev't:	6,056	Domestic Dev't:	1,500	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,691	Total	3,500	Total	19.8%

**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, 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)	2 (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, Namabasa, Nakaloke & Namanyonyi Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality.)	50.00	Due to inadequate local revenue we could not audit the secondary schools and lower health units planned for the quarter.
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**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly 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)	31/01/2017 (Departmental audit conducted monthly at the district headquarters in Malukhu, Mbale Municipality. 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, Namabasa, Nakaloke & Namanyonyi)	#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 sub counties.
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*Expenditure*

211101 General Staff Salaries	<b>62,993</b>	25,609	40.7%
227001 Travel inland	<b>5,441</b>	2,000	36.8%
227004 Fuel, Lubricants and Oils	<b>8,249</b>	1,000	12.1%

**Vote: 536** Mbale District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>62,993</b>	<i>Wage Rec't:</i>	25,609	<i>Wage Rec't:</i>	40.7%
<i>Non Wage Rec't:</i>	<b>13,690</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>	<b>0</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>76,683</b>	<b>Total</b>	<b>28,609</b>	<b>Total</b>	<b>37.3%</b>

**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>	9,498,741	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	<b>12,049,598</b>	<i>Non Wage Rec't:</i>	4,612,003	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>	<b>2,883,656</b>	<i>Domestic Dev't:</i>	202,775	<i>Domestic Dev't:</i>	7.0%
<i>Donor Dev't:</i>	<b>2,265,421</b>	<i>Donor Dev't:</i>	181,603	<i>Donor Dev't:</i>	8.0%
<b>Total</b>	<b>36,607,135</b>	<b>Total</b>	<b>14,495,121</b>	<b>Total</b>	<b>39.6%</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****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>26,287</b>
<b>Sector: Works and Transport</b>				<b>28,419</b>	<b>8,016</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,419</b>	<b>8,016</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,419</b>	<b>8,016</b>
LCII: Bubyangu				8,248	6,175
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubyangu Sub County</b>		Other Transfers from Central Government	N/A	8,248	6,175
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	1,313
Item: 263104 Transfers to other govt. units (Current)					
<b>RMM Bunawizi - Madenge</b>		Other Transfers from Central Government	N/A	9,120	0
<b>Bunawuzu - Madenge</b>		Other Transfers from Central Government	N/A	3,400	1,313
<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>BUBYANGU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,659	3,444
<b>BUKIKOSO P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,211	2,727
LCII: Bumadanda				122,331	2,877
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>26,287</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>2,824</b>
<b>LG Function: Primary Healthcare</b>				<b>5,474</b>	<b>2,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>2,824</b>
LCII: Bubyangu				5,474	2,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumadanda HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	2,824
<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 2****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>32,991</b>
<b>Sector: Works and Transport</b>				<b>6,409</b>	<b>6,639</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,409</b>	<b>6,639</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,409</b>	<b>6,639</b>
LCII: Budwale				6,409	6,639
Item: 263104 Transfers to other govt. units (Current)					
<b>Border - Bukingala</b>		Other Transfers from Central Government	N/A	4,250	3,938
<b>Budwale Sub county</b>		Other Transfers from Central Government	N/A	2,159	2,700
<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>4,725</b>
<b>LG Function: Primary Healthcare</b>				<b>7,942</b>	<b>4,725</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****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>32,991</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,942</b>	<b>4,725</b>
LCII: Bunamahe				2,468	1,901
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigezi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,468	1,901
LCII: Buwanangadi				5,474	2,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Budwale HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	2,824
<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 2****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>43,900</b>
<b>Sector: Works and Transport</b>				<b>14,812</b>	<b>10,482</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,812</b>	<b>10,482</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,812</b>	<b>10,482</b>
LCII: Jewa				12,899	10,482
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufumbo Sub county</b>		Other Transfers from Central Government	N/A	5,638	2,415
<b>Jewa - Kaama</b>		Other Transfers from Central Government	N/A	4,782	5,588
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	N/A	2,479	2,479
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>31,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>412,933</b>	<b>12,748</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,888</b>
LCII: Not Specified				0	1,888
Item: 312101 Non-Residential Buildings					
<b>Retention for Kama P/s</b>		Development Grant	Completed	0	1,888
<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>Bufumbo Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,625	0
<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
Item: 291001 Transfers to Government Institutions					
<b>JEWA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	12,425	3,921
<b>BUFUMBO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,285	3,013



**Vote: 536** Mbale District**2016/17 Quarter 2****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>43,900</b>
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					
<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
<i>LG Function: Secondary Education</i>				<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>2,334</b>
<i>LG Function: Primary Healthcare</i>				<b>9,587</b>	<b>2,334</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>2,334</b>
LCII: Jewa				4,405	2,334
Item: 291002 Transfers to NGOs					
<b>Thornbury Bufumbo HC</b>		Conditional Grant to PHC- Non wage	N/A	4,405	2,334
<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 2****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>45,446</b>
<b>Sector: Works and Transport</b>				<b>27,330</b>	<b>23,174</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,330</b>	<b>23,174</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>27,330</b>	<b>23,174</b>
LCII: Bukasakya				10,244	7,254
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	6,486
LCII: Doko				14,607	14,970
Item: 263104 Transfers to other govt. units (Current)					
<b>RMM Bugema - Doko</b>		Other Transfers from Central Government	N/A	10,640	13,875
<b>Bugema - Doko</b>		Other Transfers from Central Government	N/A	3,967	1,095
LCII: Malare				2,479	951
Item: 263104 Transfers to other govt. units (Current)					
<b>Mukaga - Marale</b>		Other Transfers from Central Government	N/A	2,479	951
<b>Sector: Education</b>				<b>476,974</b>	<b>22,272</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>476,974</b>	<b>22,272</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>11,770</b>
LCII: Not Specified				0	11,770
Item: 312101 Non-Residential Buildings					
<b>Retention for Bugema Quran p/s</b>		Development Grant	Completed	0	11,770
<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)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>45,446</b>
<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					
Item: 263366 Sector Conditional Grant (Wage)				114,967	2,474
<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 2****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>47,952</b>
<b>Sector: Works and Transport</b>				<b>26,634</b>	<b>17,344</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,634</b>	<b>17,344</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,634</b>	<b>17,344</b>
LCII: Bumutsopa				4,250	1,811
Item: 263104 Transfers to other govt. units (Current)					
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	N/A	4,250	1,811
LCII: Bunashimolo				5,384	1,572
Item: 263104 Transfers to other govt. units (Current)					
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	N/A	5,384	1,572
LCII: Burukuru				11,970	11,970
Item: 263104 Transfers to other govt. units (Current)					
<b>RMM Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	11,970	11,970
LCII: Bushangi				5,030	1,992
Item: 263104 Transfers to other govt. units (Current)					
<b>Mulatsi - Bukiende</b>		Other Transfers from Central Government	N/A	5,030	1,992
<b>Sector: Education</b>				<b>942,079</b>	<b>30,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>830,971</b>	<b>20,013</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,764</b>
LCII: Bunatsoma				0	1,764
Item: 312101 Non-Residential Buildings					
<b>Retention for Wolukyera P/S,</b>		Development Grant	Completed	0	1,764
<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)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>47,952</b>
<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
<b>Wolukyera Primary School</b>		Sector Conditional Grant (Wage)	N/A	94,258	0
Item: 291001 Transfers to Government Institutions					
<b>MULATSI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,551	3,687
<b>RONGORO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,803	2,936
<b>WOLUKYERA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,862
LCII: Burukuru				296,091	6,928
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tubeyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,389	0
<b>Bumaliro Primary School</b>		Sector Conditional Grant (Wage)	N/A	103,474	0
<b>Burukuru Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,889	0
Item: 291001 Transfers to Government Institutions					
<b>TUBEYI P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,799	1,451
<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
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

**Vote: 536** Mbale District**2016/17 Quarter 2****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>47,952</b>
<i>LG Function: Secondary Education</i>				<i>111,107</i>	<i>10,594</i>
<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					
<b>MULATSI SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	N/A	44,034	10,594
<b>Sector: Health</b>				<b>5,182</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>0</i>
<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 2****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>67,814</b>
<b>Sector: Works and Transport</b>				<b>15,845</b>	<b>8,664</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,845</b>	<b>8,664</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,845</b>	<b>8,664</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	8,664
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukonde Sub County</b>		Other Transfers from Central Government	N/A	5,219	8,664
<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>Nanyunza - Makosi</b>		Other Transfers from Central Government	N/A	2,621	0
<b>Mafudu - Webuta</b>		Other Transfers from Central Government	N/A	992	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>Bumalunda Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,244	0
<b>Bulweta Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,373	0
Item: 291001 Transfers to Government Institutions					
<b>BULWETA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	11,742	3,021
<b>BUMALUNDA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,428	2,123
LCII: Bumuluya				265,737	5,676
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>67,814</b>
<b>Buwamwangu Primary School</b>		Sector Conditional Grant (Wage)	N/A	105,845	0
<b>Bumuluya Primary School</b>		Sector Conditional Grant (Wage)	N/A	142,340	0
Item: 291001 Transfers to Government Institutions					
<b>BUMULUYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,340	3,066
<b>BUWAMWANGU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,211	2,610
LCII: Nanyunza				79,542	1,710
Item: 263366 Sector Conditional Grant (Wage)					
<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				291,912	24,671
Item: 263366 Sector Conditional Grant (Wage)					
<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>21,950</b>
<b>LG Function: Primary Healthcare</b>				<b>35,053</b>	<b>21,950</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,053</b>	<b>21,950</b>
LCII: Bumuluya				35,053	21,950
Item: 263104 Transfers to other govt. units (Current)					
<b>Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	35,053	21,950



**Vote: 536** Mbale District**2016/17 Quarter 2****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>59,015</b>
<b>Sector: Works and Transport</b>				<b>16,159</b>	<b>2,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,159</b>	<b>2,599</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,159</b>	<b>2,599</b>
LCII: Lwaboba				9,067	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	N/A	4,817	1,027
<b>Lwaboba - Nangirma</b>		Other Transfers from Central Government	N/A	4,250	264
LCII: Muanda				7,092	1,308
Item: 263104 Transfers to other govt. units (Current)					
<b>Kimwanga - Musese</b>		Other Transfers from Central Government	N/A	5,384	1,308
<b>Bumasikeye Sub County</b>		Other Transfers from Central Government	N/A	1,708	0
<b>Sector: Education</b>				<b>599,695</b>	<b>56,416</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>599,695</b>	<b>56,416</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,651</b>	<b>43,652</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
LCII: Not Specified				0	43,652
Item: 312101 Non-Residential Buildings					
<b>Retention for Namwenula P/s</b>		Development Grant	Not Started	0	43,652
<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

**Vote: 536** Mbale District**2016/17 Quarter 2****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>59,015</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumasikeye Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,147	0
<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>Namwenula Primary School</b>		Sector Conditional Grant (Wage)	N/A	61,433	0
<b>Bumweru Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,634	0
<b>Bukhamunyu Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,184	0
<b>Bukaya Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,801	0
Item: 291001 Transfers to Government Institutions					
<b>BUKHAMUNYU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,781	1,745
<b>BUMWERU P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,425	1,337
<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)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>59,015</b>
<b>Bumasikeye HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	0

**Vote: 536** Mbale District**2016/17 Quarter 2****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>60,731</b>
<b>Sector: Works and Transport</b>				<b>5,252</b>	<b>5,060</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,252</b>	<b>5,060</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>5,252</b>	<b>5,060</b>
LCII: Bumbobi				5,252	5,060
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbobi Sub County</b>		Other Transfers from Central Government	N/A	5,252	5,060
<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>Bumbobi Primary School</b>		Sector Conditional Grant (Wage)	N/A	139,058	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>Nabisolo Primary school</b>		Sector Conditional Grant (Wage)	N/A	65,657	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>60,731</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
BUMBOBI P.S.		Sector Conditional Grant (Non-Wage)	N/A	10,041	3,274
NASYERA P/S		Sector Conditional Grant (Non-Wage)	N/A	7,256	2,424
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>6,466</b>
<b>LG Function: Primary Healthcare</b>				<b>12,695</b>	<b>6,466</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,695</b>	<b>6,466</b>
LCII: Bufuya				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
Naiku HCII		Conditional Grant to PHC- Non wage	N/A	5,182	2,587
LCII: Bumbobi				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
Nasasa HCII		Conditional Grant to PHC- Non wage	N/A	2,331	1,291
LCII: Busambe				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
Siira HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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>96,259</b>
<b>Sector: Works and Transport</b>				<b>175,677</b>	<b>25,260</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>175,677</b>	<b>25,260</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,428</b>	<b>15,654</b>
LCII: Bubirabi				74,884	2,583
Item: 263104 Transfers to other govt. units (Current)					
<b>PM Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	68,154	0
<b>Buwalula - Namatsale</b>		Other Transfers from Central Government	N/A	2,834	1,315
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	3,896	1,268
LCII: Bushikori				10,727	13,072
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho Sub county</b>		Other Transfers from Central Government	N/A	8,248	13,072
<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>9,605</b>
LCII: Bubirabi				85,249	9,605
Item: 263203 District Discretionary Development Equalization Grants					
<b>Bridge Construction of Nabumali - Buwalula Road</b>		Roads Rehabilitation Grant	N/A	85,249	9,605
(On going)					
<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 2****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>96,259</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwalera Primary</b>		Sector Conditional Grant (Wage)	N/A	84,848	0
<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
Item: 291001 Transfers to Government Institutions					
<b>NAMATSALE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,740
<b>LWALERA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,335	1,715
<b>BUBIRABI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	10,978	2,867
<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>Khamoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,576	0
<b>Lwambogo Primary School</b>		Sector Conditional Grant (Wage)	N/A	68,261	0
Item: 291001 Transfers to Government Institutions					
<b>KHAMOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,899	2,217

**Vote: 536** Mbale District**2016/17 Quarter 2****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>96,259</b>
<b>LWAMBOGO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,516	2,322
<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>7,380</b>
<i>LG Function: Primary Healthcare</i>				<b>14,120</b>	<b>7,380</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>3,502</b>
LCII: Bushikori				6,607	3,502
Item: 291002 Transfers to NGOs					
<b>Transfer to Bushikori HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,607	3,502
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513</b>	<b>3,878</b>
LCII: Bumageni				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugema HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	1,291
LCII: Lwambogo				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 536** Mbale District**2016/17 Quarter 2****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>96,259</b>
<b>Bunapongo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587
<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 2****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>140,413</b>
<b>Sector: Works and Transport</b>				<b>16,390</b>	<b>19,384</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,390</b>	<b>19,384</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,390</b>	<b>19,384</b>
LCII: Bumutoto				12,135	19,384
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho - Mutoto Sub County</b>		Other Transfers from Central Government	N/A	9,408	8,353
<b>Mutoto - Bulujele</b>		Other Transfers from Central Government	N/A	2,727	11,031
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>Bukasakya Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,137	0
<b>Mutoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	80,677	0
Item: 291001 Transfers to Government Institutions					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>140,413</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 2****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>140,413</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>2,587</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>2,587</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>2,587</b>
LCII: Bumboi				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungokho Mutoto HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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>43,114</b>
<b>Sector: Works and Transport</b>				<b>28,481</b>	<b>7,583</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,481</b>	<b>7,583</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,481</b>	<b>7,583</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	6,100
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano - Buyango</b>		Other Transfers from Central Government	N/A	4,250	2,000
<b>Busano - Passa Bukhabusi</b>		Other Transfers from Central Government	N/A	1,063	363
<b>Busano Sub County</b>		Other Transfers from Central Government	N/A	3,770	3,737
LCII: Buyaka				12,810	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	4,463	0
<b>RMM Burukuru - Bumamali</b>		Other Transfers from Central Government	N/A	6,080	0
<b>Burukuru - Bumamali</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Bwikhonje				2,338	1,483
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano - Khatwelatwela</b>		Other Transfers from Central Government	N/A	2,338	1,483
<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 2****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>43,114</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>Bukhanakwa P/s</b>		Sector Conditional Grant (Wage)	N/A	74,158	0
<b>Buwangwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,646	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>BUKHANAKWA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,844	1,700
<b>BUTSONGOLA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,337	2,262
LCII: Buyaka				176,738	4,002
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busabulo Primary School</b>		Sector Conditional Grant (Wage)	N/A	76,498	0
<b>Busano Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,203	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					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>763,096</b>	<b>43,114</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>5,649</b>
<b>LG Function: Primary Healthcare</b>				<b>10,656</b>	<b>5,649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,656</b>	<b>5,649</b>
LCII: Bufooto				5,474	2,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwangwa HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	2,824
LCII: Buyaka				5,182	2,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Busano HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,824

**Vote: 536** Mbale District**2016/17 Quarter 2****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>194,607</b>
<b>Sector: Works and Transport</b>				<b>135,879</b>	<b>55,567</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,879</b>	<b>55,567</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>135,879</b>	<b>55,567</b>
LCII: Bufukhula				8,053	9,490
Item: 263104 Transfers to other govt. units (Current)					
<b>Shisala - Makhonje</b>		Other Transfers from Central Government	N/A	2,125	2,693
<b>Busiu Sub County</b>		Other Transfers from Central Government	N/A	5,928	6,797
LCII: Bulusambu				6,942	2,197
Item: 263104 Transfers to other govt. units (Current)					
<b>Railway Station - Bunanimi</b>		Other Transfers from Central Government	N/A	3,046	1,178
<b>Busiu - Wangale</b>		Other Transfers from Central Government	N/A	3,896	1,019
LCII: Bunambutye				22,125	15,244
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	5,667	2,217
<b>RMM Busiu - Namawanga</b>		Other Transfers from Central Government	N/A	11,970	11,970
<b>Busiu - Namawanga</b>		Other Transfers from Central Government	N/A	4,488	1,057
LCII: Buwalasi				98,759	28,637
Item: 263104 Transfers to other govt. units (Current)					
<b>PM Toma - Buwalasi</b>		Other Transfers from Central Government	N/A	30,000	13,857
<b>PM Buwalasi - Namwalye</b>		Other Transfers from Central Government	N/A	62,100	13,857
<b>Koran - manafwa</b>		Other Transfers from Central Government	N/A	4,392	0
<b>Tooma - Buwalasi</b>		Other Transfers from Central Government	N/A	2,267	923
<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 2****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>194,607</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>Makhonje Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,462	0
<b>Lwaboba Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,860	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 2****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>194,607</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 CENTRAL COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	123,516	35,780
<b>BUSIU SEC.SCH.</b>		Sector Conditional Grant (Non-Wage)	N/A	138,606	37,496
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>2,587</b>
<i>LG Function: Primary Healthcare</i>				<b>5,182</b>	<b>2,587</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>2,587</b>
LCII: Bulusambu				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Makhonje HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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>21,950</b>
<b>Sector: Health</b>				<b>36,000</b>	<b>21,950</b>
<b>LG Function: Primary Healthcare</b>				<b>36,000</b>	<b>21,950</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,000</b>	<b>21,950</b>
LCII: Not Specified				36,000	21,950
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiu HCIV</b>		Conditional Grant to PHC- Non wage	N/A	36,000	21,950

**Vote: 536** Mbale District**2016/17 Quarter 2****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>17,443</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>17,443</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>17,443</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>17,443</b>
LCII: Not Specified				50,000	17,443
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	17,443

**Vote: 536** Mbale District**2016/17 Quarter 2****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>94,642</b>
<b>Sector: Works and Transport</b>				<b>21,513</b>	<b>13,232</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,513</b>	<b>13,232</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>21,513</b>	<b>13,232</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	581
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	581
LCII: Busoba				16,165	12,652
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoba Sub County</b>		Other Transfers from Central Government	N/A	11,277	9,908
<b>Busoba - Makhai</b>		Other Transfers from Central Government	N/A	4,888	2,743
<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

**Vote: 536** Mbale District**2016/17 Quarter 2****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>94,642</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bufukhula Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,901	0
<b>Bunanimi Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,514	0
Item: 291001 Transfers to Government Institutions					
<b>BUFUKHULA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,793	2,486
<b>BUNANIMI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,171	1,621
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>Busoba Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,125	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
Item: 291001 Transfers to Government Institutions					
<b>BUSOBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,645	1,723
<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>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

**Vote: 536** Mbale District**2016/17 Quarter 2****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>94,642</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>5,169</b>
<b>LG Function: Primary Healthcare</b>				<b>9,844</b>	<b>5,169</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,844</b>	<b>5,169</b>
LCII: Bumasikye				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Makhai HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	1,291
LCII: Bunambutye				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwangoli HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587
LCII: Busoba				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoba Epicenter HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	1,291

**Vote: 536** Mbale District**2016/17 Quarter 2****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>13,952</b>
<b>Sector: Works and Transport</b>				<b>6,653</b>	<b>5,178</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,653</b>	<b>5,178</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,653</b>	<b>5,178</b>
LCII: Nabweye				5,449	4,471
Item: 263104 Transfers to other govt. units (Current)					
<b>Lukhonje Sub County</b>		Other Transfers from Central Government	N/A	1,836	2,934
<b>Namwenula - Nabweye</b>		Other Transfers from Central Government	N/A	3,613	1,538
LCII: Nambwa				1,204	707
Item: 263104 Transfers to other govt. units (Current)					
<b>Shikoye - Watakhuna</b>		Other Transfers from Central Government	N/A	1,204	707
<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 2****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>13,952</b>
<b>Sector: Health</b>				<b>5,182</b>	<b>2,587</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>2,587</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>2,587</b>
LCII: Namawanga				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Namawanga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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>Buwangolo Primary School</b>		Sector Conditional Grant (Wage)	N/A	59,497	0
<b>Lwasso Primary Sschool</b>		Sector Conditional Grant (Wage)	N/A	69,682	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 2****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>17,443</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>17,443</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>17,443</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>17,443</b>
LCII: Not Specified				50,000	17,443
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	17,443
<b>Sector: Education</b>				<b>750,967</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,672</b>	<b>0</b>
<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
<b>LG Function: Secondary Education</b>				<b>628,295</b>	<b>0</b>
<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 2****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>124,937</b>
<b>Sector: Works and Transport</b>				<b>4,543</b>	<b>5,316</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,543</b>	<b>5,316</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,543</b>	<b>5,316</b>
LCII: Nakaloke				4,543	5,316
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke Sub County</b>		Other Transfers from Central Government	N/A	4,543	5,316
<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>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
<b>MASABA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,542	3,685
LCII: Namabasa				22,250	7,677
Item: 291001 Transfers to Government Institutions					
<b>WATSEMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,813	3,212

**Vote: 536** Mbale District**2016/17 Quarter 2****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>124,937</b>
<b>BUSAJJABWANKUBA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,909	2,150
<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>Mabale Primary school</b>		Sector Conditional Grant (Wage)	N/A	54,480	0
<b>Namunsi Primary School</b>		Sector Conditional Grant (Wage)	N/A	179,321	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>BUGISU PROG. SS</b>		Sector Conditional Grant (Non-Wage)	N/A	79,665	24,985
<b>NAKALOKE ISAMIC SS</b>		Sector Conditional Grant (Non-Wage)	N/A	228,808	64,471
<b>Sector: Health</b>				<b>6,606</b>	<b>3,502</b>
<b>LG Function: Primary Healthcare</b>				<b>6,606</b>	<b>3,502</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,606</b>	<b>3,502</b>
LCII: Namabasa				6,606	3,502
Item: 291002 Transfers to NGOs					
<b>Transfer to Kolonyi Health Centre</b>		Conditional Grant to PHC- Non wage	N/A	6,606	3,502

**Vote: 536** Mbale District**2016/17 Quarter 2****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>111,006</b>
<b>Sector: Works and Transport</b>				<b>103,344</b>	<b>54,063</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,344</b>	<b>54,063</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>103,344</b>	<b>54,063</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	34,065
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke Town Council</b>		Other Transfers from Central Government	N/A	103,344	34,065
<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>Nakaloke Primary School</b>		Sector Conditional Grant (Wage)	N/A	135,938	0
<b>Kolonyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	85,207	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>2,587</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****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>111,006</b>
<i>LG Function: Primary Healthcare</i>				<i>5,182</i>	<i>2,587</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>2,587</b>
LCII: Nakaloke				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakaloke HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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>14,387</b>
<b>Sector: Works and Transport</b>				<b>20,609</b>	<b>14,387</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,609</b>	<b>14,387</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,609</b>	<b>14,387</b>
LCII: Not Specified				20,609	14,387
Item: 263104 Transfers to other govt. units (Current)					
<b>RMM Doko - Kabwangasi</b>		Other Transfers from Central Government	N/A	11,400	11,400
<b>Doko - Kolonyi</b>		Other Transfers from Central Government	N/A	4,959	1,172
<b>Kabwangasi - Doko</b>		Other Transfers from Central Government	N/A	4,250	1,815
<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>Madrasa Najja Primary School</b>		Sector Conditional Grant (Wage)	N/A	133,314	0
<b>Busajjabwankuba Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,113	0
<b>Watsemba Primary School</b>		Sector Conditional Grant (Wage)	N/A	165,868	0



**Vote: 536** Mbale District**2016/17 Quarter 2****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>37,182</b>
<b>Sector: Works and Transport</b>				<b>75,218</b>	<b>7,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,218</b>	<b>7,840</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>75,218</b>	<b>7,840</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	4,721
Item: 263104 Transfers to other govt. units (Current)					
<b>Namagumba - Nankusi</b>		Other Transfers from Central Government	N/A	2,125	1,088
<b>Namanyonyi Sub County</b>		Other Transfers from Central Government	N/A	8,892	3,634
LCII: Nkoma				58,746	2,175
Item: 263104 Transfers to other govt. units (Current)					
<b>PM Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	54,000	0
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	4,746	2,175
<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>Lwele Primary School</b>		Sector Conditional Grant (Wage)	N/A	92,139	0
<b>Nabweya Primary School</b>		Sector Conditional Grant (Wage)	N/A	96,687	0
Item: 291001 Transfers to Government Institutions					
<b>LWELE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,444	1,670
<b>NABWEYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	7,593	1,924
LCII: Namagumba				179,144	4,562
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>37,182</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>LUBEMBE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,820
<b>Namagumba P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,093	2,742
LCII: Nkoma				231,564	5,559
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namanyonyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	118,443	0
<b>Nankusi Primary Schools</b>		Sector Conditional Grant (Wage)	N/A	96,590	0
Item: 291001 Transfers to Government Institutions					
<b>NANKUSI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,992	2,421
<b>NAMANYONYI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,540	3,138
<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>3,878</b>
<b>LG Function: Primary Healthcare</b>				<b>7,513</b>	<b>3,878</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513</b>	<b>3,878</b>
LCII: Aisa				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Nankusi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	1,291
LCII: Nkoma				5,182	2,587
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 536** Mbale District**2016/17 Quarter 2****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>37,182</b>
Namanyonyi HCIII		Conditional Grant to PHC- Non wage	N/A	5,182	2,587

**Vote: 536** Mbale District**2016/17 Quarter 2****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 2****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>252,736</b>
<b>Sector: Works and Transport</b>				<b>18,686</b>	<b>8,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,686</b>	<b>8,307</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,686</b>	<b>8,307</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	1,224
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunyaka - Nyondo</b>		Other Transfers from Central Government	N/A	2,125	1,224
<b>RMM Bunywaka - Nyondo</b>		Other Transfers from Central Government	N/A	6,170	0
LCII: Nabumali				4,463	2,361
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabumali - Busano</b>		Other Transfers from Central Government	N/A	4,463	2,361
LCII: Nyondo				4,511	4,723
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyondo Sub County</b>		Other Transfers from Central Government	N/A	4,511	4,723
<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 2****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>252,736</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>NYONDO DEMO. P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	16,511	4,580
<b>NABUMALI DAY P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	6,928	2,424
<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 2****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>252,736</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>4,793</b>
<b>LG Function: Primary Healthcare</b>				<b>8,938</b>	<b>4,793</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>3,502</b>
LCII: Nyondo				6,607	3,502
Item: 291002 Transfers to NGOs					
<b>Nyondo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	6,607	3,502
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,331</b>	<b>1,291</b>
LCII: Bubentyse				2,331	1,291
Item: 263104 Transfers to other govt. units (Current)					
<b>Muruba HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,331	1,291

**Vote: 536** Mbale District**2016/17 Quarter 2****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>31,562</b>
<b>Sector: Works and Transport</b>				<b>4,092</b>	<b>2,934</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,092</b>	<b>2,934</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,092</b>	<b>2,934</b>
LCII: Bubentsye				4,092	2,934
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanale Sub County</b>		Other Transfers from Central Government	N/A	4,092	2,934
<b>Sector: Education</b>				<b>406,824</b>	<b>25,804</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>406,824</b>	<b>25,804</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>14,135</b>
LCII: Bubentsye				0	14,135
Item: 312101 Non-Residential Buildings					
<b>Retention for Budwale P/s,</b>		Development Grant	Completed	0	14,135
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)					



**Vote: 536** Mbale District**2016/17 Quarter 2****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>31,562</b>
<b>Bushiuyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	60,846	0
Item: 291001 Transfers to Government Institutions					
<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>BUKHOOBA 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>2,824</b>
<b>LG Function: Primary Healthcare</b>				<b>5,474</b>	<b>2,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>2,824</b>
LCII: Bubentsye				5,474	2,824
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanale HCIII</b>		Conditional Grant to PHC- Non wage	N/A	5,474	2,824

**Vote: 536** Mbale District**2016/17 Quarter 2****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>102,208</b>
<b>Sector: Works and Transport</b>				<b>44,503</b>	<b>8,871</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,503</b>	<b>8,871</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,503</b>	<b>8,871</b>
LCII: Malukhu				44,503	8,871
Item: 263104 Transfers to other govt. units (Current)					
<b>Supervision and Administrative Costs</b>		Other Transfers from Central Government	N/A	31,336	0
<b>Bukhiende Subcounty</b>		Other Transfers from Central Government	N/A	8,667	8,871
<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>60,000</b>
<b>LG Function: District Hospital Services</b>				<b>120,000</b>	<b>60,000</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>120,000</b>	<b>60,000</b>
LCII: Malukhu				120,000	60,000
Item: 291002 Transfers to NGOs					
<b>Transfer funds to Cure Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	120,000	60,000
<b>Sector: Public Sector Management</b>				<b>1,397,467</b>	<b>33,337</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>Completion of Education Block</b>		District Discretionary Development Equalization Grant	N/A	60,000	0
<b>Land scaping of lukhooba compound</b>		District Discretionary Development Equalization Grant	N/A	36,026	0
<b>LG Function: Local Government Planning Services</b>				<b>1,301,441</b>	<b>33,337</b>

**Vote: 536** Mbale District**2016/17 Quarter 2****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>102,208</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,301,441</b>	<b>33,337</b>
LCII: Malukhu				1,301,441	33,337
Item: 312104 Other Structures					
<b>Carry out NUSAF 3 activities</b>		Other Transfers from Central Government	Works Underway	1,291,441	33,337
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 2****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>2,856</b>
<b>Sector: Works and Transport</b>				<b>2,384</b>	<b>2,856</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,384</b>	<b>2,856</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,384</b>	<b>2,856</b>
LCII: Lwasso				2,384	2,856
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwasso Sub County</b>		Other Transfers from Central Government	N/A	2,384	2,856

**Vote: 536** Mbale District**2016/17 Quarter 2****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>10,505</b>
<b>Sector: Health</b>				<b>19,811</b>	<b>10,505</b>
<b>LG Function: Primary Healthcare</b>				<b>19,811</b>	<b>10,505</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,811</b>	<b>10,505</b>
LCII: IUIU				4,401	2,334
Item: 291002 Transfers to NGOs					
<b>Islamic University health centre</b>		Conditional Grant to PHC- Non wage	N/A	4,401	2,334
LCII: Nabuyonga				4,405	2,334
Item: 291002 Transfers to NGOs					
<b>Transfer to Deliverance Church Medical services</b>		Conditional Grant to PHC- Non wage	N/A	4,405	2,334
LCII: Namakwekwe				4,405	2,334
Item: 291002 Transfers to NGOs					
<b>Transfer to St Fatima, Gangama</b>		Conditional Grant to PHC- Non wage	N/A	4,405	2,334
LCII: North Central				6,600	3,502
Item: 291002 Transfers to NGOs					
<b>Transfer to Ahamadiya Muslim medical centre</b>		Conditional Grant to PHC- Non wage	N/A	6,600	3,502

**Vote: 536** Mbale District**2016/17 Quarter 2****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 2****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>2,334</b>
<b>Sector: Health</b>				<b>4,401</b>	<b>2,334</b>
<b>LG Function: Primary Healthcare</b>				<b>4,401</b>	<b>2,334</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,401</b>	<b>2,334</b>
LCII: Booma				4,401	2,334
Item: 291002 Transfers to NGOs					
<b>St Austin Health CentreII</b>		Conditional Grant to PHC- Non wage	N/A	4,401	2,334

**Vote: 536** Mbale District**2016/17 Quarter 2****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>6,559,716</b>
<b>Sector: Education</b>				<b>259,049</b>	<b>6,559,716</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,101,932</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,101,932</b>
LCII: Not Specified				0	5,101,932
Item: 263101 LG Conditional grants (Current)					
<b>Primary salary</b>		Sector Conditional Grant (Wage)	N/A	0	5,101,932
<b>LG Function: Secondary Education</b>				<b>259,049</b>	<b>1,457,784</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>259,049</b>	<b>1,457,784</b>
LCII: Not Specified				259,049	1,457,784
Item: 263101 LG Conditional grants (Current)					
<b>Secondar wage</b>		Sector Conditional Grant (Wage)	N/A	0	1,457,784
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 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 536** Mbale District**2016/17 Quarter 2****Checklist for QUARTER 2 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