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**Vote: 536** Mbale District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mbale District**

Date: 10/19/2015

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	904,922	120,052	13%
2a. Discretionary Government Transfers	2,285,423	546,238	24%
2b. Conditional Government Transfers	29,089,543	7,198,391	25%
2c. Other Government Transfers	3,607,857	177,052	5%
3. Local Development Grant	439,487	87,897	20%
4. Donor Funding	1,422,525	542,459	38%
<b>Total Revenues</b>	<b>37,749,755</b>	<b>8,672,091</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,124,066	239,339	234,854	21%	21%	98%
2 Finance	1,048,390	182,902	182,829	17%	17%	100%
3 Statutory Bodies	5,834,599	1,408,662	499,240	24%	9%	35%
4 Production and Marketing	646,085	154,242	126,661	24%	20%	82%
5 Health	5,518,350	1,606,892	1,067,566	29%	19%	66%
6 Education	17,274,150	4,329,941	4,244,780	25%	25%	98%
7a Roads and Engineering	1,119,098	208,409	20,402	19%	2%	10%
7b Water	1,255,917	272,190	111,775	22%	9%	41%
8 Natural Resources	244,599	38,830	37,965	16%	16%	98%
9 Community Based Services	1,013,651	64,427	64,280	6%	6%	100%
10 Planning	2,620,700	79,509	56,393	3%	2%	71%
11 Internal Audit	50,151	10,249	10,249	20%	20%	100%
<b>Grand Total</b>	<b>37,749,755</b>	<b>8,595,592</b>	<b>6,656,993</b>	<b>23%</b>	<b>18%</b>	<b>77%</b>
<i>Wage Rec't:</i>	17,928,354	4,189,091	4,189,089	23%	23%	100%
<i>Non Wage Rec't:</i>	13,693,429	3,370,927	2,284,860	25%	17%	68%
<i>Domestic Dev't</i>	4,705,448	493,116	173,481	10%	4%	35%
<i>Donor Dev't</i>	1,422,525	542,458	9,562	38%	1%	2%

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

In the first quarter of FY 2015/16, the district received UGX 8,672,091,000 out of the annual budget of UGX 37,749,755,000 representing 23% of the annual budget. Out of the funds received Local revenue was UGX 120,052,000(13%) where UGX 105,454,888 were collected at the district and UGX 14,596,777 was collected at 20 sub counties ,Discretionary Government transfers UGX 546,238,000(24%), Conditional Government Transfers 7,198,391,000 (25%) ,LDG was UGX 87,052,000(20%) , OGT was UGX 177,052,000 (Road fund, Recruitment costs e.t.c ) and Donor funding was UGX 542,459,000 representing 34%(MOH,SDS, Global Fund, VODP e.t.c. The receipts in the first quarter were at 23% because the district did not receive 100% of the conditional grants, as it was planned such as Salaries for all categories and development grants (SFG, Urban water, Rural water, PHC-Dev't, LDG e.t.c) and also failure to collect all the planned

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**Vote: 536** Mbale District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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local revenue due to refusal of tax payers to pay tax due to them.

The quarter allocation to departments was UGX 8,595,592,000(23% of the budget received) .The departments spent a total of UGX 6,656,993,000 representing 18% of the annual budget and 77% of the released budget . Out of the funds received UGX 4,189,089 ,000(100% of the released budget) was spent on wages, UGX 2,284,860,000 (68% of the released budget) was spent on non-wage, UGX 173,481,000 (35%of the released budget) was spent on Domestic development and donor was UGX 9,562,000(2%).

The department expended its revenues on number of activities. Some departments spent little money like roads spent 10% due to delays in the procurement process of contract for roads rehabilitation; water spent 41% because construction works were planned for implementation in Quarter 3. At the end of the quarter there was a balance of UGX 76,499,000 on the single treasurer account for PAF because it was not trasferred and local revenue

**Vote: 536** Mbale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>904,922</b>	<b>120,052</b>	<b>13%</b>
Park Fees	4,130	1,453	35%
Advertisements/Bill Boards	630	0	0%
Interest	15,000	483	3%
Land Fees	79,000	20,646	26%
Liquor licences	126	0	0%
Local hotel Tax	1,720	0	0%
Local Service Tax	120,148	33,817	28%
Locally Raised Revenues	228,720	14,597	6%
Other licences	126	4,032	3200%
Property related duties/fees(Property tax)	2,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	154	5%
Rent & Rates from private entities	290,826	21,177	7%
Royalties	100	0	0%
Rent & rates – Nonproduced assets – from private entities	1,000	25	3%
Animal & Crop Husbandry related Levies	300	0	0%
Inspection Fees	2,500	0	0%
Market /Gate Charges	6,328	1,222	19%
Other Fees and Charges	126,000	8,756	7%
Registration of Businesses	3,300	2,076	63%
Sale of (Produced) Government Properties/assets	100	8,300	8300%
Agency Fees	15,000	3,055	20%
Business licences	4,718	261	6%
<b>2a. Discretionary Government Transfers</b>	<b>2,285,423</b>	<b>546,238</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	87,811	21,953	25%
Transfer of Urban Unconditional Grant - Wage	115,879	27,076	23%
Transfer of District Unconditional Grant - Wage	1,421,023	332,032	23%
District Unconditional Grant - Non Wage	660,709	165,177	25%
<b>2b. Conditional Government Transfers</b>	<b>29,089,543</b>	<b>7,198,391</b>	<b>25%</b>
Conditional Transfers for Non Wage Community Polytechnics	76,400	25,467	33%
Conditional transfer for Rural Water	835,790	167,158	20%
Conditional Grant to Women Youth and Disability Grant	15,753	3,938	25%
Conditional Grant to Urban Water	370,000	92,500	25%
Conditional Grant to Agric. Ext Salaries	207,490	48,482	23%
Conditional Grant to Tertiary Salaries	460,165	107,521	23%
Conditional Grant to SFG	504,270	100,854	20%
Conditional Grant to Secondary Salaries	2,763,299	645,665	23%
Conditional Grant to Secondary Education	2,341,371	780,457	33%
Conditional Grant to Primary Salaries	8,970,673	2,096,062	23%
Conditional Grant to Primary Education	748,703	215,315	29%
Conditional Grant to PHC Salaries	3,795,761	886,909	23%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%
Conditional Grant to Health Training Schools	605,518	200,492	33%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	4,586	25%
Conditional Grant to PHC- Non wage	231,622	57,906	25%

**Vote: 536** Mbale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	430,909	86,182	20%
Conditional Grant to PAF monitoring	81,917	20,479	25%
Conditional Grant to NGO Hospitals	170,179	42,545	25%
Conditional Transfers for Primary Teachers Colleges	408,854	136,285	33%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Community Devt Assistants Non Wage	4,375	3,938	90%
Pension and Gratuity for Local Governments	2,569,793	642,448	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	117,411	23,482	20%
Pension for Teachers	2,436,765	609,191	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903	28,133	13%
Conditional transfers to DSC Operational Costs	72,236	18,059	25%
Conditional transfers to School Inspection Grant	38,040	9,510	25%
Conditional transfers to Production and Marketing	225,519	56,380	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728	39,658	23%
<b>2c. Other Government Transfers</b>	<b>3,607,857</b>	<b>177,052</b>	<b>5%</b>
PLE	12,000	0	0%
Banana Disease Control (MAIF)	45,378	0	0%
CAIIP II	30,000	0	0%
Recruitment for DSC	41,500	8,505	20%
Youth Livelihood Grant	500,000	5,396	1%
NUSAF2	2,177,218	0	0%
Roads Maintenance- URF	801,760	163,151	20%
<b>3. Local Development Grant</b>	<b>439,487</b>	<b>87,897</b>	<b>20%</b>
LGMSD (Former LGDP)	439,487	87,897	20%
<b>4. Donor Funding</b>	<b>1,422,525</b>	<b>542,459</b>	<b>38%</b>
Community Serv. Prog.	5,000	0	0%
World vision to education	100	0	0%
world vision CBS	5,000	0	0%
World vision	2,000	0	0%
women IGS	5,000	0	0%
Vegetable Oil Dev't Project	100	9,600	9600%
Uganda Global Fund	20,000	315,091	1575%
SDS	801,821	59,901	7%
Donor Funding(AVIAN FLU)	5,000	0	0%
Community Donors(SNE)	100	0	0%
HIV/CHAI	20,000	0	0%
PCY	20,000	0	0%
ILO	5,000	0	0%
Crane Bank	100	0	0%
Malaria consortium	300	0	0%
Merecp	5,000	0	0%
OVC	5,000	0	0%

**Vote: 536** Mbale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Donors ie WHO, etc	450,000	157,867	35%
Farm Income & Enhancement	73,004	0	0%
<b>Total Revenues</b>	<b>37,749,755</b>	<b>8,672,091</b>	<b>23%</b>

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

In the first quarter of the FY 2015/16 the district collected UGX 120,052,000 from locally raised revenue representing 53% of the quarter budget where UGX 14,596,000 was local revenue collected by sub counties and UGX 105,454,000 was at the district level. The district did not realise 100% as it was planned due to refusal of tax payers to pay all the tax due to them

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

In the First quarter of the FY 2015/16 the district received UGX 8,009,579,000 from central government transfer representing 90% of the quarter budget. The receipts were at 90% because central releases were not at 100% such as salaries and development grants

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

In the first quarter of FY 2015/16 the district received UGX 542,459,000 from donors representing 152% of the quarter budget. The donors included SDS, GAVI and VODP. The district realised 152% from donor because of the one off immunisation funds received

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,085,624	231,650	21%	271,406	231,650	85%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	0	0%	5,595	0	0%
Locally Raised Revenues	144,630	10,000	7%	36,158	10,000	28%
Multi-Sectoral Transfers to LLGs	203,690	49,029	24%	50,923	49,029	96%
District Unconditional Grant - Non Wage	215,877	47,859	22%	53,969	47,859	89%
Transfer of District Unconditional Grant - Wage	426,903	106,726	25%	106,726	106,726	100%
<i>Development Revenues</i>	38,442	7,688	20%	9,611	7,688	80%
LGMSD (Former LGDP)	38,442	7,688	20%	9,611	7,688	80%
<b>Total Revenues</b>	<b>1,124,066</b>	<b>239,339</b>	<b>21%</b>	<b>281,017</b>	<b>239,339</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,085,624	227,165	21%	271,406	227,165	84%
Wage	542,782	133,802	25%	135,696	133,802	99%
Non Wage	542,842	93,364	17%	135,711	93,364	69%
<i>Development Expenditure</i>	38,442	7,688	20%	9,611	7,688	80%
Domestic Development	38,442	7,688	20%	9,611	7,688	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,124,067</b>	<b>234,854</b>	<b>21%</b>	<b>281,017</b>	<b>234,854</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,485	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,485</b>	<b>0%</b>			

The department received a total of UGX 239,339,000 representing 21% of the annual budget and 85% of the quarterly budget. On the receipts received UGX 231,650,000 was recurrent revenue from sources such as local revenue, District non wage, PAF monitoring, staff wages both at the district and lower local government whereas UGX 7,688,000 was development revenue from Capacity Building Grant . The expenditure in the quarter was UGX 234,854,000 (84%) of the planned expenditure. At the end of the quarter there was a balance of UGX 4,485,000

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

The unspent balance was for day to day activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	75	75
<b>Function Cost (UShs '000)</b>	<b>1,124,067</b>	<b>234,854</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,124,067</b>	<b>234,854</b>

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilities and water, funeral expenses, Office welfare procured, , Verified staff on payroll, conducted training on IPPS, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription, Inducted new staff, supervised all sub counties and submitted YLP report



**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,048,390	182,902	17%	262,097	182,902	70%
Conditional Grant to PAF monitoring	36,732	0	0%	9,183	0	0%
Locally Raised Revenues	130,363	40,000	31%	32,591	40,000	123%
Multi-Sectoral Transfers to LLGs	535,043	75,253	14%	133,761	75,253	56%
District Unconditional Grant - Non Wage	111,839	9,046	8%	27,960	9,046	32%
Transfer of District Unconditional Grant - Wage	234,413	58,603	25%	58,603	58,603	100%
<b>Total Revenues</b>	<b>1,048,390</b>	<b>182,902</b>	<b>17%</b>	<b>262,097</b>	<b>182,902</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,048,390	182,829	17%	262,097	182,829	70%
Wage	234,413	58,603	25%	58,603	58,603	100%
Non Wage	813,977	124,226	15%	203,494	124,226	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,048,390</b>	<b>182,829</b>	<b>17%</b>	<b>262,097</b>	<b>182,829</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73</b>	<b>0%</b>			

The department received a total of UGX 182,902,000 representing 17% of the annual budget and 70% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, LLG transfers, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to local revenue allocated to department. The expenditure in the quarter was UGX 182,829,000 (70% of the released funds) Of funds spent UGX 58,603,000 was spent on wages and UGX 124,226,000 was spent on non-wage activities both at the department and LLGs.

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2016	30/7/2015
Value of LG service tax collection	120147712	33816624
Value of Hotel Tax Collected	1720000	0
Value of Other Local Revenue Collections	561962000	71638264
Date of Approval of the Annual Workplan to the Council	20/03/2015	16/04/2015
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015	16/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
	<b>Function Cost (UShs '000)</b>	<b>182,829</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>182,829</b>

Salary paid to the accountants, paid, Professionals taxes (VAT) paid, Telecommunication, Travel inland, small office equipment's procured, and Annual District Work plan FY 2015-16 approved by council

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,834,599	1,408,662	24%	1,458,650	1,408,662	97%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	0	0%	1,051	0	0%
Conditional transfers to DSC Operational Costs	72,236	18,059	25%	18,059	18,059	100%
Conditional transfers to Salary and Gratuity for LG ele	169,728	39,658	23%	42,432	39,658	93%
Conditional transfers to Councillors allowances and E	221,903	28,133	13%	55,476	28,133	51%
Pension for Teachers	2,436,765	609,191	25%	609,191	609,191	100%
Pension and Gratuity for Local Governments	2,569,793	642,448	25%	642,448	642,448	100%
Locally Raised Revenues	152,444	0	0%	38,111	0	0%
Other Transfers from Central Government	41,500	8,505	20%	10,375	8,505	82%
District Unconditional Grant - Non Wage	42,369	32,151	76%	10,592	32,151	304%
Transfer of District Unconditional Grant - Wage	71,201	17,800	25%	17,800	17,800	100%
<b>Total Revenues</b>	<b>5,834,599</b>	<b>1,408,662</b>	<b>24%</b>	<b>1,458,650</b>	<b>1,408,662</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,834,599	499,240	9%	1,458,650	499,240	34%
Wage	265,264	63,145	24%	66,316	63,145	95%
Non Wage	5,569,335	436,096	8%	1,392,334	436,096	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,834,599</b>	<b>499,240</b>	<b>9%</b>	<b>1,458,650</b>	<b>499,240</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		909,422	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>909,422</b>	<b>16%</b>			

The department received a total of UGX 1,408,662,000 representing 97% of the quarterly budget and 34% of the annual budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non wage, PAC,DSC/land board grant, pension for teachers and local government staff, Councilors exgratia staff wages both at the district and lower local government .The expenditure in the quarter was UGX 499,240,000(34 % of the funds received) and this was spent on recurrent activities including staff wages (DSC chairmans salary, pensinon, gratuity for elected leaders and department staff). At the end of the quarter there was a balance of UGX 909,422 000 on TSA for pension and gratuity for teachers and local governmnet

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

The unspent balance was pension funds not paid due to delayed verification of pensioners because the list was sent late

**(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**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	13	1
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>5,834,599</b>	<b>499,240</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,834,599</b>	<b>499,240</b>

Travels for DEC members done and quarterly allowance paid for councilors, paid pensioners for 3 months, advertised and submitted reports and fuel procured, DSC meeting held and paid, Salary for Chairman paid, 4 meetings to handle Internal Audit reports held

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	485,441	117,099	24%	121,360	117,099	96%
Conditional Grant to Agric. Ext Salaries	207,490	48,482	23%	51,872	48,482	93%
Conditional transfers to Production and Marketing	115,354	28,837	25%	28,839	28,837	100%
Locally Raised Revenues	10,241	0	0%	2,560	0	0%
District Unconditional Grant - Non Wage	0	1,691		0	1,691	
Transfer of District Unconditional Grant - Wage	152,357	38,089	25%	38,089	38,089	100%
<i>Development Revenues</i>	160,643	37,143	23%	40,161	37,143	92%
Conditional transfers to Production and Marketing	110,165	27,543	25%	27,541	27,543	100%
Donor Funding	5,100	9,600	188%	1,275	9,600	753%
Other Transfers from Central Government	45,378	0	0%	11,345	0	0%
<b>Total Revenues</b>	<b>646,085</b>	<b>154,242</b>	<b>24%</b>	<b>161,521</b>	<b>154,242</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	485,441	117,099	24%	121,360	117,099	96%
Wage	359,847	86,571	24%	89,962	86,571	96%
Non Wage	125,595	30,528	24%	31,399	30,528	97%
<i>Development Expenditure</i>	160,643	9,562	6%	40,161	9,562	24%
Domestic Development	155,543	0	0%	38,886	0	0%
Donor Development	5,100	9,562	187%	1,275	9,562	750%
<b>Total Expenditure</b>	<b>646,085</b>	<b>126,661</b>	<b>20%</b>	<b>161,521</b>	<b>126,661</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,581	17%			
Domestic Development		27,543	18%			
Donor Development		38	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,581</b>	<b>4%</b>			

In the first Quarter the department received a total of UGX. 154,242,000 representing 95% of the quarter budget of which UGX 117,099,000 was recurrent revenue from central government such as PMG, Agri. Ext salaries whereas UGX 37,143,000 was development revenue from donors (Vegetable Oil Dev't Project) and PRDP from the centre. The total expenditure in the quarter was UGX 126,661,000 (78%) of the planned expenditure and this was spent on recurrent activities. The balance at the end of the quarter was UGX 27,581,000 for PRDP. The low expenditure in the quarter was due to delayed procurement and money could not be spent

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

The unspent balance was due to delayed procurement in advertising the projects and awarding contracts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	19	0
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 536** Mbale District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	200000	9000
No. of livestock by type undertaken in the slaughter slabs	3	3
<b><i>Function Cost (UShs '000)</i></b>	<b>638,885</b>	<b>124,681</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of trade sensitisation meetings organised at the district/Municipal Council		7
No of businesses inspected for compliance to the law		14
No of businesses issued with trade licenses		7
A report on the nature of value addition support existing and needed		no
<b><i>Function Cost (UShs '000)</i></b>	<b>7,200</b>	<b>1,980</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>646,085</b>	<b>126,661</b>

Procurement of 5 Ram pumps, crop laboratory equipment, support to maintenance of Lukhonge farmers resource center, operationalisation of plants clinics in 29 LLG. Other activities included vaccination of livestock against rabies and New castle disease, Disease surveillance on Foot and Mouth Disease and Brusellosis. Farmer trainings in Bee keeping, crop and livestock husbandry were carried out. Inspections and farmer supervisions were carried out.

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,200,549	987,852	24%	1,050,137	987,852	94%
Conditional Grant to PHC Salaries	3,795,761	886,909	23%	948,940	886,909	93%
Conditional Grant to PHC- Non wage	231,622	57,906	25%	57,906	57,906	100%
Conditional Grant to NGO Hospitals	170,179	42,545	25%	42,545	42,545	100%
Locally Raised Revenues	2,987	0	0%	747	0	0%
District Unconditional Grant - Non Wage	0	493		0	493	
<i>Development Revenues</i>	1,317,801	619,040	47%	329,450	619,040	188%
Conditional Grant to PHC - development	430,909	86,182	20%	107,727	86,182	80%
Donor Funding	886,892	532,858	60%	221,723	532,858	240%
<b>Total Revenues</b>	<b>5,518,350</b>	<b>1,606,892</b>	<b>29%</b>	<b>1,379,587</b>	<b>1,606,892</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,200,549	981,544	23%	1,050,137	981,544	93%
Wage	3,795,761	886,909	23%	948,940	886,909	93%
Non Wage	404,788	94,635	23%	101,197	94,635	94%
<i>Development Expenditure</i>	1,317,801	86,022	7%	329,450	86,022	26%
Domestic Development	430,909	86,022	20%	107,727	86,022	80%
Donor Development	886,892	0	0%	221,723	0	0%
<b>Total Expenditure</b>	<b>5,518,350</b>	<b>1,067,566</b>	<b>19%</b>	<b>1,379,587</b>	<b>1,067,566</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,309	0%			
<i>Development Balances</i>		533,018	40%			
Domestic Development		160	0%			
Donor Development		532,858	60%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>539,327</b>	<b>10%</b>			

In the first Quarter of FY 2015/16, the department received UGX 1,606,892,000 from local revenue, donors and central Government representing 116% against the planned in the quarter. The central grants included, PHC-salaries, PHC-non wage and PHC- Devt while donors were SDS, Global Fund and MOH. Out of the funds received recurrent revenue was UGX 987,852,000 and development was UGX 619,040,000. The total expenditure in the quarter was UGX 1,067,566,000(77%) where recurrent expenditure was UGX 981,544,000 and development expenditure was UGX 86,022,000. The department did not spend 100% because the donor funds were released at the end of the quarter therefore it will spent in Q2. At the end of the quarter there was unspent balance of UGX 539,327,000 and this was donor money met for donor activities and massive immunisation

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

The unspent balance for donor was sent towards the end of the quarter and therefore money will be spent in the second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	40	10
No. of VHT trained and equipped (PRDP)	3000	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	539000000	814716208
Value of health supplies and medicines delivered to health facilities by NMS	210	44
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	28
%age of approved posts filled with trained health workers	87	87
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	63000	15916
No. and proportion of deliveries in the District/General hospitals	10000	1689
Number of total outpatients that visited the District/ General Hospital(s).	64000	18701
Number of inpatients that visited the NGO hospital facility	1200	214
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	157
Number of outpatients that visited the NGO hospital facility	1600	284
Number of outpatients that visited the NGO Basic health facilities	75000	18677
Number of inpatients that visited the NGO Basic health facilities	8000	1791
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	157
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1252
Number of trained health workers in health centers	433	433
No. of trained health related training sessions held.	10	3
Number of outpatients that visited the Govt. health facilities.	300000	83116
Number of inpatients that visited the Govt. health facilities.	10000	2115
No. and proportion of deliveries conducted in the Govt. health facilities	10000	1148
%age of approved posts filled with qualified health workers	80	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	3473
No. of villages which have been declared Open Defecation Free(ODF)	900	900
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>5,518,350</b>	<b>1,067,566</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,518,350</b>	<b>1,067,566</b>

Jewa and Bukiende OPD was constructed, fumigation equipments supplied and ambulance shed constructed



**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,495,014	4,229,087	26%	4,123,754	4,229,087	103%
Conditional Grant to Tertiary Salaries	460,165	107,521	23%	115,041	107,521	93%
Conditional Grant to Primary Salaries	8,970,673	2,096,062	23%	2,242,668	2,096,062	93%
Conditional Grant to Secondary Salaries	2,763,299	645,665	23%	690,825	645,665	93%
Conditional Grant to Primary Education	748,703	215,315	29%	187,176	215,315	115%
Conditional Grant to Secondary Education	2,341,371	780,457	33%	585,343	780,457	133%
Conditional Grant to Health Training Schools	605,518	200,492	33%	151,380	200,492	132%
Conditional transfers to School Inspection Grant	38,040	9,510	25%	9,510	9,510	100%
Conditional Transfers for Non Wage Community Poly	76,400	25,467	33%	19,100	25,467	133%
Conditional Transfers for Primary Teachers Colleges	408,854	136,285	33%	102,214	136,285	133%
Locally Raised Revenues	33,841	0	0%	8,460	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	0	3,277		0	3,277	
Transfer of District Unconditional Grant - Wage	36,149	9,037	25%	9,037	9,037	100%
<i>Development Revenues</i>	779,135	100,854	13%	194,784	100,854	52%
Conditional Grant to SFG	504,270	100,854	20%	126,067	100,854	80%
Donor Funding	274,866	0	0%	68,716	0	0%
<b>Total Revenues</b>	<b>17,274,150</b>	<b>4,329,941</b>	<b>25%</b>	<b>4,318,537</b>	<b>4,329,941</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,495,014	4,228,974	26%	4,123,754	4,228,974	103%
Wage	12,230,286	2,858,285	23%	3,057,571	2,858,285	93%
Non Wage	4,264,728	1,370,689	32%	1,066,182	1,370,689	129%
<i>Development Expenditure</i>	779,135	15,806	2%	194,784	15,806	8%
Domestic Development	504,270	15,806	3%	126,067	15,806	13%
Donor Development	274,866	0	0%	68,716	0	0%
<b>Total Expenditure</b>	<b>17,274,150</b>	<b>4,244,780</b>	<b>25%</b>	<b>4,318,537</b>	<b>4,244,780</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		85,048	11%			
Domestic Development		85,048	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,161</b>	<b>0%</b>			

By the end of first Quarter the department had received a total of UGX. 4,329,941,000 representing 100% of the quarter budget of which UGX 4,229,087,000 was recurrent revenue from local revenue, conditional grants (PTC,HTI, staff salary, inspection grant ) and UGX 100,854,000 was development revenue(SFG). The total expenditure in the quarter was UGX 4,244,780,000 (98%) of the planned expenditure including staff wage. The balance in the quarter was UGX 85,161,000 for SFG projects.

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

The balance was to pay contractors on classroom construction however contractors had not completed sufficient works for certification therefore payments were not made

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1589	1601
No. of qualified primary teachers	1589	1601
No. of pupils enrolled in UPE	82825	82825
No. of student drop-outs	1500	2837
No. of Students passing in grade one	350	266
No. of pupils sitting PLE	6900	6595
No. of classrooms constructed in UPE	40	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	15	0
No. of primary schools receiving furniture	10	0
<b>Function Cost (UShs '000)</b>	<b>10,510,932</b>	<b>2,327,183</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	400	352
No. of students passing O level	2000	1500
No. of students sitting O level	3500	3567
No. of students enrolled in USE	15424	15424
<b>Function Cost (UShs '000)</b>	<b>5,104,670</b>	<b>1,426,122</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	60	57
No. of students in tertiary education	1500	1765
<b>Function Cost (UShs '000)</b>	<b>1,550,937</b>	<b>469,764</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	142	20
No. of secondary schools inspected in quarter	36	4
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>104,258</b>	<b>21,355</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities	200	200
<b>Function Cost (UShs '000)</b>	<b>3,353</b>	<b>356</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,274,150</b>	<b>4,244,780</b>

Completed pit latrine construction in Bumandada and Bukikoso Ps, 30 Primary schools, 5 Secondary schools inspected and 1 Tertiary institutions inspected in quarter, Facilitated primary schools in National Games at Lira

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	971,687	184,927	19%	242,922	184,927	76%
Locally Raised Revenues	40,320	0	0%	10,080	0	0%
Other Transfers from Central Government	801,760	163,151	20%	200,440	163,151	81%
District Unconditional Grant - Non Wage	48,001	1,374	3%	12,000	1,374	11%
Transfer of District Unconditional Grant - Wage	81,606	20,402	25%	20,402	20,402	100%
<i>Development Revenues</i>	147,411	23,482	16%	36,853	23,482	64%
Roads Rehabilitation Grant	117,411	23,482	20%	29,353	23,482	80%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>1,119,098</b>	<b>208,409</b>	<b>19%</b>	<b>279,775</b>	<b>208,409</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	971,687	20,402	2%	242,922	20,402	8%
Wage	81,606	20,402	25%	20,401	20,402	100%
Non Wage	890,081	0	0%	222,520	0	0%
<i>Development Expenditure</i>	147,411	0	0%	36,853	0	0%
Domestic Development	147,411	0	0%	36,853	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,119,098</b>	<b>20,402</b>	<b>2%</b>	<b>279,775</b>	<b>20,402</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		164,525	17%			
<i>Development Balances</i>		23,482	16%			
Domestic Development		23,482	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>188,008</b>	<b>17%</b>			

By the end of this quarter a total of UGX. 208,409,000 had been received giving an out turn of 19% against the annual budget. Of this a total of UGX. 184,927,000(19%) was for recurrent expenditure from URF and local revenue while UGX. 23,482,000(16%) was for development expenditure (PRDP). The expenditure in the quarter was 20,462,000 for staff wages. There was no expenditure in the quarter as a result delays to access money due to introduction of a Tereasury Single Account. AT the end of the quarter there was a balance of UGX 188,068,000 for road maintainance

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

Introduction of TSA delayed the departement to access funds for implementation of it plans

**(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	0
Length in Km of District roads periodically maintained	28	0
Length in Km. of rural roads constructed (PRDP)	4	0
<i>Function Cost (UShs '000)</i>	834,929	0
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	284,170	20,402
<b>Cost of Workplan (UShs '000):</b>	<b>1,119,098</b>	<b>20,402</b>

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**Vote: 536** Mbale District

**2015/16 Quarter 1**

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***Workplan 7a: Roads and Engineering***

There were no physical outputs in this quarter

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	420,127	105,032	25%	105,032	105,032	100%
Conditional Grant to Urban Water	370,000	92,500	25%	92,500	92,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	7,032	25%	7,032	7,032	100%
<i>Development Revenues</i>	835,790	167,158	20%	208,947	167,158	80%
Conditional transfer for Rural Water	835,790	167,158	20%	208,947	167,158	80%
<b>Total Revenues</b>	<b>1,255,917</b>	<b>272,190</b>	<b>22%</b>	<b>313,979</b>	<b>272,190</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	420,127	105,032	25%	105,032	105,032	100%
Wage	28,127	7,032	25%	7,032	7,032	100%
Non Wage	392,000	98,000	25%	98,000	98,000	100%
<i>Development Expenditure</i>	835,790	6,743	1%	208,948	6,743	3%
Domestic Development	835,790	6,743	1%	208,948	6,743	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,255,917</b>	<b>111,775</b>	<b>9%</b>	<b>313,979</b>	<b>111,775</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		160,415	19%			
Domestic Development		160,415	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>160,415</b>	<b>13%</b>			

By the end of first quarter the department had received a total of UGX 272,190,000/(87% of expected quarterly revenue) representing 7% of the annual budget. Out of money received, UGX 105,032,000 was recurrent revenues from the central on grants like urban water and sanitation and hygiene where as UGX 167,158,0000 was development revenue for rural water . The expenditure in the quarter was Ushs 111,775,000/= representing 36% of the quarterly expenditure. At the end of the quarter there was a balance of 160,415,000 for rural water projects.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of sources tested for water quality	75	0
No. of water points rehabilitated	42	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.	69	0
No. Of Water User Committee members trained	483	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of supervision visits during and after construction	95	5
No. of water points tested for quality	75	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
<b>Function Cost (UShs '000)</b>	<b>885,917</b>	<b>19,275</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	5000	1250
No. of new connections	20	5
No. Of water quality tests conducted	180	45
No. of new connections made to existing schemes	20	5
<b>Function Cost (UShs '000)</b>	<b>370,000</b>	<b>92,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,255,917</b>	<b>111,775</b>

1 District Water & Sanitation Coordination Committee meeting held, 1250m of pipe network extended on a gravity flow scheme in Kween district, 5 connections made on a gravity flow scheme in Kween district, 2 specific surveys conducted, 45 water quality tests conducted on 15 gravity flow schemes in eastern region, 5 new connections made on 2 existing gravity flow schemes in eastern region.

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	166,595	38,830	23%	41,649	38,830	93%
Conditional Grant to District Natural Res. - Wetlands (	18,342	4,586	25%	4,586	4,586	100%
Locally Raised Revenues	19,588	0	0%	4,897	0	0%
District Unconditional Grant - Non Wage	0	2,079		0	2,079	
Transfer of District Unconditional Grant - Wage	128,665	32,166	25%	32,166	32,166	100%
<i>Development Revenues</i>	78,004	0	0%	19,501	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
<b>Total Revenues</b>	<b>244,599</b>	<b>38,830</b>	<b>16%</b>	<b>61,150</b>	<b>38,830</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,595	37,965	23%	41,649	37,965	91%
Wage	128,665	32,164	25%	32,166	32,164	100%
Non Wage	37,930	5,801	15%	9,482	5,801	61%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0		0	0	
Donor Development	78,004	0	0%	19,501	0	0%
<b>Total Expenditure</b>	<b>244,599</b>	<b>37,965</b>	<b>16%</b>	<b>61,150</b>	<b>37,965</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		866	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>866</b>	<b>0%</b>			

By the end of first Quarter for FY 2015/16 the department had received a total of UGX. 38,830,000 representing 64% of the quarter budget and this was all recurrent revenue from sources such as local revenue, conditional grants , wet land grant. The low receipts was due to non realisation of the donor funds as it was planned . The total expenditure in the quarter was UGX. 37,965,000/= .

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

Nil

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	60	15
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	15	11
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	118	21
<b>Function Cost (UShs '000)</b>	<b>244,599</b>	<b>37,965</b>
<b>Cost of Workplan (UShs '000):</b>	<b>244,599</b>	<b>37,965</b>

Staff paid monthly salaries as required, staff mentored and supervised, quarterly report prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district and general office running ensured for day to day activities, coordinated meetings with stakeholders. Delivered quarterly report to line ministry (MoWE, MoLUD). Inspected Namatala wetlands and Kangole-Nangashale to assess progress of contour bounds



**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	768,521	50,934	7%	192,130	50,934	27%
Conditional Grant to Functional Adult Lit	17,270	4,317	25%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	3,938	90%	1,094	3,938	360%
Conditional Grant to Women Youth and Disability Gr	15,753	3,938	25%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	8,222	25%	8,222	8,222	100%
Locally Raised Revenues	14,294	0	0%	3,574	0	0%
Other Transfers from Central Government	500,000	5,396	1%	125,000	5,396	4%
District Unconditional Grant - Non Wage		2,361		0	2,361	
Transfer of District Unconditional Grant - Wage	183,942	22,762	12%	45,986	22,762	49%
<i>Development Revenues</i>	245,130	13,493	6%	61,282	13,493	22%
Donor Funding	177,663	0	0%	44,416	0	0%
LGMSD (Former LGDP)	67,466	13,493	20%	16,867	13,493	80%
<b>Total Revenues</b>	<b>1,013,651</b>	<b>64,427</b>	<b>6%</b>	<b>253,413</b>	<b>64,427</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	768,521	50,820	7%	192,130	50,820	26%
Wage	183,942	22,762	12%	45,985	22,762	49%
Non Wage	584,579	28,058	5%	146,145	28,058	19%
<i>Development Expenditure</i>	245,130	13,460	5%	61,282	13,460	22%
Domestic Development	67,466	13,460	20%	16,866	13,460	80%
Donor Development	177,663	0	0%	44,416	0	0%
<b>Total Expenditure</b>	<b>1,013,651</b>	<b>64,280</b>	<b>6%</b>	<b>253,412</b>	<b>64,280</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147</b>	<b>0%</b>			

By the end of first Quarter the department had received a total of UGX.64,427,000 representing 25% of the quarter budget of which UGX 50,934,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant ) and UGX 13,493,000 was development revenue (CDD). The low receipts in the quarter was due to non realistaion of OGT (YLP and donor funds) as it was planned. The total expenditure in the quarter was UGX 64,280,000 (25%) of the planned expenditure including staff wage.

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

Nil

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	150	20
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	500
No. of children cases ( Juveniles) handled and settled	150	25
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	1,013,651	<b>64,280</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,013,651</b>	<b>64,280</b>

Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential potrait and office welfare, carried out support supervision, Faciliated CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, serviced a motor vehicle, Submitted FAL report to MoGLSD, Monitored FAL programmes, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,085	12,794	13%	23,771	12,794	54%
Conditional Grant to PAF monitoring	13,071	0	0%	3,268	0	0%
Locally Raised Revenues	38,307	0	0%	9,577	0	0%
District Unconditional Grant - Non Wage	0	1,867		0	1,867	
Transfer of District Unconditional Grant - Wage	43,706	10,927	25%	10,927	10,927	100%
<i>Development Revenues</i>	2,525,615	66,715	3%	631,404	66,715	11%
LGMSD (Former LGDP)	121,093	24,219	20%	30,273	24,219	80%
Locally Raised Revenues	14,819	0	0%	3,705	0	0%
Other Transfers from Central Government	2,177,218	0	0%	544,305	0	0%
Multi-Sectoral Transfers to LLGs	212,485	42,497	20%	53,121	42,497	80%
<b>Total Revenues</b>	<b>2,620,700</b>	<b>79,509</b>	<b>3%</b>	<b>655,175</b>	<b>79,509</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,085	12,632	13%	23,771	12,632	53%
Wage	43,706	10,927	25%	10,927	10,927	100%
Non Wage	51,378	1,705	3%	12,845	1,705	13%
<i>Development Expenditure</i>	2,525,615	43,762	2%	631,404	43,762	7%
Domestic Development	2,525,615	43,762	2%	631,404	43,762	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,620,700</b>	<b>56,393</b>	<b>2%</b>	<b>655,175</b>	<b>56,393</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		162	0%			
<i>Development Balances</i>		22,954	1%			
Domestic Development		22,954	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,116</b>	<b>1%</b>			

By the end of first Quarter the department had received a total of UGX 79,509,000 representing 12% of the quarter budget of which UGX 12,794,000 was recurrent revenue from , conditional grants such as staff wage and local revenue whereas UGX 66,715,000 was development revenue(LGMSD) for both the district and sub counties. The reveunes were low at 12% because the department did not receive OGT(NUSAF) and local revenue as it was planned. The total expenditure in the quarter was UGX 56,393,000 (9%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 23,116,000 for LGMSD projects

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

The unspent balance was for LGMSD projects not utilised because of the delays in printing LPO for the completed projects

**(ii) Highlights of Physical Performance**

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

**Vote: 536** Mbale District**2015/16 Quarter 1*****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	3
No of minutes of Council meetings with relevant resolutions	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>2,620,700</b>	<b>56,393</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,620,700</b>	<b>56,393</b>

Held 3 TPC, 6 Top management meetings, trained CDO on population issues, prepared and submitted the annual statistical abstract for FY 2014/15, carried out internal assessment for FY 2014/15

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,151	10,249	20%	12,538	10,249	82%
Conditional Grant to PAF monitoring	5,529	0	0%	1,382	0	0%
Locally Raised Revenues	10,667	0	0%	2,667	0	0%
District Unconditional Grant - Non Wage		1,760		0	1,760	
Transfer of District Unconditional Grant - Wage	33,955	8,489	25%	8,489	8,489	100%
<b>Total Revenues</b>	<b>50,151</b>	<b>10,249</b>	<b>20%</b>	<b>12,538</b>	<b>10,249</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,151	10,249	20%	12,538	10,249	82%
Wage	33,955	8,489	25%	8,489	8,489	100%
Non Wage	16,196	1,760	11%	4,049	1,760	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,151</b>	<b>10,249</b>	<b>20%</b>	<b>12,538</b>	<b>10,249</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received and spent UGX 10,49,000 representing 82% of the quarter budget and this was staff wage and local revenue for auditing. The low receipts was due to little local revenue allocated to the department yet it depends on local revenue only.

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

No unspent funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	01
Date of submitting Quarterly Internal Audit Reports		30/10/15
<b>Function Cost (UShs '000)</b>	<b>50,151</b>	<b>10,249</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,151</b>	<b>10,249</b>

Audit of revenue at Busiu, Bukhasakya & Bungokho Mutoto subcounties, audit of personnel files & non wage expenditure of departments at district headquarters

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**Vote: 536** Mbale District

**2015/16 Quarter 1**

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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilities and water,funeral expenses,
<i>General Staff Salaries</i>		106,726
<i>Allowances</i>		12,800
<i>Incapacity, death benefits and funeral expenses</i>		540
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		387
<i>Welfare and Entertainment</i>		550
<i>Small Office Equipment</i>		550
<i>IFMS Recurrent costs</i>		10,723
<i>Telecommunications</i>		800
<i>Electricity</i>		5,272
<i>Water</i>		1,089
<i>Travel inland</i>		5,917
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		756
<i>Fines and Penalties/ Court wards</i>		14,000
<i>Wage Rec't:</i>	106,726	106,726
<i>Non Wage Rec't:</i>	86,228	56,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>192,953</b>	<b>163,470</b>

**Output: Human Resource Management**

Non Standard Outputs:	Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activ	Office welfare procured, ,Verified staff on payroll, conducted training on IPPS, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription
<i>Allowances</i>		1,454

**Vote: 536** Mbale District

**2015/16 Quarter 1**

**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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**1a. Administration**

<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		2,220
<i>IPPS Recurrent Costs</i>		5,413
<i>Telecommunications</i>		423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,530	9,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,530</b>	<b>9,660</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity building sessions undertaken)
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan in place)
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Inducted new staff
<i>Staff Training</i>		7,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,611	7,688
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,611</b>	<b>7,688</b>

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

%age of LG establish posts filled	75 (75% of established posts filled)	75 (75% of established posts filled)
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	supervised all sub counties and submitted YLP report
<i>Travel inland</i>		1,017
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>1,017</b>

**Output: Office Support services**

Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff
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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		1,030
Wage Rec't:		
Non Wage Rec't:	4,570	1,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,570</b>	<b>1,030</b>

**Output: Local Policing**

Non Standard Outputs:	Payment of all the 10 security guards	Paid allowances for all the security guards for 3 months
Allowances		2,810
Wage Rec't:		
Non Wage Rec't:	3,490	2,810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,490</b>	<b>2,810</b>

**Output: Records Management**

Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filing system in the registry.	Procure Airtime and office welfare
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	320	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>320</b>	<b>150</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	30/7/2016 (Annual performance Report submitted to DEC and MoFPED)	30/7/2015 (Annual performance Report submitted to DEC and MoFPED)
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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procu

Salary paid to the accountants, paid, Professional taxes (VAT) paid, Telecommunication, Travel inland, small office equipments procured

<i>General Staff Salaries</i>		58,603
<i>Books, Periodicals &amp; Newspapers</i>		663
<i>Welfare and Entertainment</i>		712
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		450
<i>Consultancy Services- Short term</i>		17,000
<i>Taxes on (Professional) Services</i>		2,057
<i>Travel inland</i>		1,312
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		390
<i>Wage Rec't:</i>	58,603	58,603
<i>Non Wage Rec't:</i>	45,443	24,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,046</b>	<b>83,206</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)	71638264 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)
Value of LG service tax collection	30036928 (District local service tax collected)	33816624 (District local service tax collected)
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Carried out revenue mobilisation activities
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,240	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,240</b>	<b>5,000</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget	0	16/04/2015 (Draft Budget and Annual workplan)
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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
and Annual workplan to the Council		presented to Council)
Date of Approval of the Annual Workplan to the Council	0	16/04/2015 (Annual District Work plan FY 2015-16 approved by council)
Non Standard Outputs:	Supplier Reports submitted to MOFPED	Attended workshops and seminars, submitted reports to the Ministry
<i>Workshops and Seminars</i>		9,000
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,173	10,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,173</b>	<b>10,370</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	Carried out field supervision
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,313	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,313</b>	<b>5,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2016)	30/9/2015 (Annual Final Accounts submitted to Auditor General for FY 2014/15)
Non Standard Outputs:	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit qerries in the internal and external audit reports,supervised and mentored field staff on proper book keepi	Submitted monthly and quartely financial reportst , Responded to audit querries
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,563	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,563</b>	<b>4,000</b>

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	travels for DECmembers done and qaterly allowance paid for councillors, paid pensioners for 3 months
<i>General Staff Salaries</i>		17,800
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		28,133
<i>Telecommunications</i>		580
<i>Travel inland</i>		1,182
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Pension for Teachers</i>		260,149
<i>Pension and Gratuity for Local Governments</i>		90,403
<i>Books, Periodicals &amp; Newspapers</i>		736
<i>Welfare and Entertainment</i>		215
<i>Wage Rec't:</i>	17,800	17,800
<i>Non Wage Rec't:</i>	1,320,078	384,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,337,878</b>	<b>402,198</b>

**Output: LG procurement management services**

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	advertised and submitted reports and fue procured
<i>Printing, Stationery, Photocopying and Binding</i>		915
<i>Travel inland</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,874	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,874</b>	<b>1,890</b>

**Output: LG staff recruitment services**

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	DSC meeting held and paid, Salary for Chairman paid
<i>General Staff Salaries</i>		5,686
<i>Allowances</i>		9,700
<i>Pension and Gratuity for Local Governments</i>		2,400
<i>Advertising and Public Relations</i>		2,125
<i>Books, Periodicals &amp; Newspapers</i>		311
<i>Welfare and Entertainment</i>		722
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>Travel inland</i>		822
<i>Fuel, Lubricants and Oils</i>		980
<i>Wage Rec't:</i>	6,084	5,686
<i>Non Wage Rec't:</i>	28,804	17,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,888</b>	<b>23,284</b>

**Output: LG Land management services**

No. of Land board meetings	<b>1 (Land board meeting held)</b>	<b>0 (None)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>3 (Land application cleared)</b>	<b>1 (Land application received)</b>
Non Standard Outputs:	<b>Fuel and office maintainance, welfare, clearing land applications</b>	<b>fuel procured</b>
<i>Allowances</i>		860
<i>Welfare and Entertainment</i>		145
<i>Travel inland</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,268	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,268</b>	<b>1,400</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (PAC reports discussed by council at the district headquarters)</b>	<b>0 (None)</b>
No.of Auditor Generals queries reviewed per LG	<b>1 (Audtor Generals queries reviews)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>1 PAC meetings held</b>	<b>4 meetings to handle Internal Audit reports held</b>
<i>Allowances</i>		2,560

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,876	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,876</b>	<b>3,810</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 council meetings and 2 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	3 meeings held fuel procured, newspapers and welfare of staff
<i>General Staff Salaries</i>		39,658
<i>Allowances</i>		12,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	42,432	39,658
<i>Non Wage Rec't:</i>	13,370	13,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,802</b>	<b>53,158</b>

**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committee meetngs to review sector activities and budgets, held coordination by clerk to council	one standing committee meeting held for each committee
<i>Allowances</i>		12,000
<i>Travel inland</i>		583
<i>Fuel, Lubricants and Oils</i>		917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,065	13,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,065</b>	<b>13,500</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 3 months, 1 Agriculture show carried out, 1 Annual review meeting held, 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance	20 monitoring and supervision visits carried out, 1 report and annual workplan submitted, 1 vehicle serviced and maintained, office stationery procured, 349 litres of diesel procured, Internet connection procured, Lukhonge demo. Gardens maintained
<i>General Staff Salaries</i>		86,571
<i>Allowances</i>		1,845
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		2,419
<i>Fuel, Lubricants and Oils</i>		1,186
<i>Maintenance - Vehicles</i>		760
<i>Wage Rec't:</i>	89,962	86,571
<i>Non Wage Rec't:</i>	10,318	7,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,280</b>	<b>93,731</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (nil)
Non Standard Outputs:	3 Soil and water testing kits procured. 1 supervision visits carried out, 1 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	5 Ram pumps installed In Nyondo, Namanyonyi, Busano, Bungokho and Nakaloke Sub counties, 12 support supervisiors carried out in Bukasakya, Busoba, Lukhonge S/C, 12 field pests and disease surveillance carried out, 8 staff trained in community sensitisation,
<i>Allowances</i>		11,449
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Medical and Agricultural supplies</i>		13,998
<i>Fuel, Lubricants and Oils</i>		412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,860	16,497
<i>Domestic Dev't:</i>	11,343	0
<i>Donor Dev't:</i>		9,562

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	18,203	26,059
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	50000 (Livestock vaccinated in all LLGs of mbale)	9000 (18000 birds vaccinated against NCD at Livestock department, 163 pets (161 Dogs and 2 cats vaccinated against rabbies))
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (1001 cattle, 1608 goats 45 sheep taken to sloter slabs)
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 1 technical supervision visits conducted, 1 staff meetings held 1technical supervision visits in 3 Sub counties conducted,	4 supervision visits conducted , 90 Meat inspections conducted 361 cows inserminated, 67 cows delivered
<i>Allowances</i>		1,296
<i>Welfare and Entertainment</i>		45
<i>Fuel, Lubricants and Oils</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,665	2,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,275	
<b>Total</b>	<b>7,940</b>	<b>2,547</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (nil)
No. of fish ponds stocked	0	0 (nil)
No. of fish ponds constructured and maintained	0	0 (nil)
Non Standard Outputs:	4,000 fingerlings procured, 1farmer trainings carried out, 1 technical fiels supervisions carried out.	1 Farmer training conducted. 24 technical supervisions conducted
<i>Allowances</i>		564
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	1,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,878</b>	<b>1,024</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	0 (nil)



**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 1 farmer trainings conducted, 1 support supervision visits conducted	1 foarmer training carried out. 12 field supervisions carried out in Namabasa, Nakaloke, Busoba, and Bukasakya
<i>Allowances</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,878</b>	<b>1,320</b>

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

No of awareness radio shows participated in	0	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	7 (7 General meetings in societies held, 1 training conducted)
No of businesses inspected for compliance to the law	0	14 (14 SMEs inspected)
No of businesses issued with trade licenses	0	7 (7 Groups issued with trading licences)
Non Standard Outputs:	Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's	6 Cooperative audits carried out, 2 disputes settled, 1 market information collected
<i>Workshops and Seminars</i>		1,590
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,980</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fu	450 health workers salaries paid, Travel inland, Held lab technician workshop, Held HMIS workshop, Small office cleaning materials equipment, Staff training, Vehicle repair, stationary, Electricity bill, Water bill, office fuel, Commissioning of Bukiend
<i>General Staff Salaries</i>		886,909
<i>Staff Training</i>		3,725
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		1,148
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Electricity</i>		1,000
<i>Water</i>		300
<i>Travel inland</i>		4,757
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		493
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		745
<i>Wage Rec't:</i>	948,940	886,909
<i>Non Wage Rec't:</i>	11,846	16,168
<i>Domestic Dev't:</i>	9,250	
<i>Donor Dev't:</i>	221,723	
<b>Total</b>	<b>1,191,759</b>	<b>903,077</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	157 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)
Number of inpatients that visited the NGO hospital facility	300 (CURE hospital)	214 (CURE hospital)
Number of outpatients that visited the NGO hospital facility	400 (CURE NGO hospitl facility)	284 (CURE NGO hospitl facility)
Non Standard Outputs:	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale
<i>Conditional transfers for NGO Hospitals</i>		30,000

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	30,436	30,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,436</b>	<b>30,000</b>

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

Number of outpatients that visited the NGO Basic health facilities	18750 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	18677 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Number of inpatients that visited the NGO Basic health facilities	2000 (In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)	1791 (In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	157 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1252 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M
<i>Conditional transfers for NGO Hospitals</i>		6,510
Wage Rec't:		0
Non Wage Rec't:	12,109	6,510
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>12,109</b>	<b>6,510</b>

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

Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Mothers delivered from government health facilities in Mbale district)	1148 (Mothers delivered from government health facilities in Mbale district)
Number of inpatients that visited the Govt. health facilities.	2500 (Inpatients visited the Govt Health facilities in Mbale district)	2115 (Inpatients visited the Govt Health facilities in Mbale district)

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
% age of approved posts filled with qualified health workers	87 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)
No. of children immunized with Pentavalent vaccine	1250 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	3473 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
Number of outpatients that visited the Govt. health facilities.	75000 (Outpatients visited 35 government institutions)	83116 (Outpatients visited 35 government institutions)
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities
<i>Conditional transfers for PHC- Non wage</i>		41,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,293	41,957
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,293</b>	<b>41,957</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	, 4 vehicle and 11 motor bike ambulance maintained.
<i>Transport equipment</i>		7,522
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,327	7,522
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,327</b>	<b>7,522</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3 Completion of construction of two stance water borne toilet pris	None
<i>Machinery and equipment</i>		3,500

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,418	3,500
Donor Dev't:		0
<b>Total</b>	<b>26,418</b>	<b>3,500</b>

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

No of OPD and other wards constructed	2 (OPD construction at Bukhiende and Jewa completed)	2 (OPD construction at Bukhiende and Jewa completed)
No of OPD and other wards rehabilitated	0 ( )	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		75,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,759	75,000
Donor Dev't:		0
<b>Total</b>	<b>44,759</b>	<b>75,000</b>

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

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1601 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1601 (Teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		2,096,062
Wage Rec't:	2,242,668	2,096,062
Non Wage Rec't:	3,106	
Domestic Dev't:		
Donor Dev't:	68,716	
<b>Total</b>	<b>2,314,490</b>	<b>2,096,062</b>

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

No. of pupils sitting PLE	6900 (P7 candidates sat exams in 111 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps ,	6595 (P7 candidates sat exams in 115 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps ,
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**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	<p>Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps)</p>	<p>Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps)</p>

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

266 (Pupils passed in grade one in 115 P7 primary schools in 2014 in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

No. of student drop-outs

1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps.)

2837 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps.)

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US\$ Thousand

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

No. of pupils enrolled in UPE

82825 (Pupils enrolled in 104 UPE primary schools in the district as below:  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)

82825 (Pupils enrolled in 104 UPE primary schools in the district as below:  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)

Non Standard Outputs:

Pupils enrolled in 104 UPE primary schools in the district as below:  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mo

UPE grant disbursed to 104 government aided primary schools listed hereunder;  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasak

Conditional transfers for Primary Education

215,315

Wage Rec't:

0

Non Wage Rec't:

187,176

215,315

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****187,176****215,315****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])

0 (None)

No. of latrine stances rehabilitated

0

0 (None)

Non Standard Outputs:

Pit latrine stances completed at Bumadanda P/S, Bukikoso p/s



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Other Fixed Assets (Depreciation)</i>		15,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,145	15,806
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,145</b>	<b>15,806</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	415 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	352 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of students passing O level	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	1500 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of students sitting O level	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	3567 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		645,665
<i>Wage Rec't:</i>	690,825	645,665
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>690,825</b>	<b>645,665</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS) Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College	Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhai SS) Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College
<i>Conditional transfers for Secondary Schools</i>		780,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	585,343	780,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>585,343</b>	<b>780,457</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	57 (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)	1765 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo
<i>General Staff Salaries</i>		107,521
<i>Allowances</i>		362,243
<i>Wage Rec't:</i>	115,041	107,521
<i>Non Wage Rec't:</i>	272,693	362,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>387,734</b>	<b>469,764</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Each primary school inspected at least once every term,headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done , vehicles repaired and maintained;DEO facilitated to attend	Facilitated officers on official duties to submit reports to ministry

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		9,037
<i>Travel inland</i>		1,081
<i>Wage Rec't:</i>	9,037	9,037
<i>Non Wage Rec't:</i>	7,673	1,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,710</b>	<b>10,118</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of secondary schools inspected in quarter	10 (Government and private Secondary schools inspected in Mbale district)	4 (Government and private Secondary schools inspected in Mbale district)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected in Mbale district)	1 (Tertiary institutions inspected in Mbale district)
No. of primary schools inspected in quarter	50 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	20 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)
No. of inspection reports provided to Council	1 (Inspection reports submitted to council)	1 (Inspection reports submitted to council)
Non Standard Outputs:		None
<i>Allowances</i>		4,421
<i>Fuel, Lubricants and Oils</i>		4,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,224	8,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,224</b>	<b>8,971</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated primary schools for sports at Lira and monitoring national music competitions
<i>Travel inland</i>		1,195
<i>Fuel, Lubricants and Oils</i>		1,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	2,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,130</b>	<b>2,266</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	4 (SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)
No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)
Non Standard Outputs:		Inspected special needs facilities
<i>Allowances</i>		356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>838</b>	<b>356</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	District Council Hall maintained	Salary paid
<i>General Staff Salaries</i>		20,402
<i>Wage Rec't:</i>	20,401	20,402
<i>Non Wage Rec't:</i>	5,562	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,963</b>	<b>20,402</b>

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured
<i>General Staff Salaries</i>		7,032
<i>Welfare and Entertainment</i>		540

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel inland</i>		1,156
<i>Wage Rec't:</i>	7,032	7,032
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,872	1,696
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,904</b>	<b>8,728</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (25 sources tested for water quality throughout district)	0 (25 sources tested for water quality throughout district)
No. of water points tested for quality	25 (25 water points tested for quality throughout district)	0 (None)
No. of supervision visits during and after construction	5 (5 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)
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 & Sanitation Coordination Committee meeting held at district)	1 (1 District Water & Sanitation Coordination Committee meeting held at district)
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout the district, 1 data collection & analysis done	11 water points monitored throughout the district
<i>Allowances</i>		4,637
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,173	5,047
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,173</b>	<b>5,047</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties
<i>Allowances</i>		2,883
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		1,110

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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>		
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Length of pipe network extended (m)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)
No. of new connections	5 (5 new connections made on a gravity flow scheme in Kween district)	5 (5 new connections made on a gravity flow scheme in Kween district)
Non Standard Outputs:	1 specific survey conducted, retentions for contracts paid	1 specific survey conducted, retentions for contracts paid
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,066	20,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,066</b>	<b>20,066</b>
<b>Output: Water production and treatment</b>		
Volume of water produced	0 (not planned)	0 (None)
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)
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	5 (5 New connections made on 2 existing gravity	5 (5 New connections made on 2 existing gravity

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
existing schemes	flow schemes in eastern region)	flow schemes in eastern region)
Non Standard Outputs:	1 specific survey conducted.	1 specific survey conducted.
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		64,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,434	67,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,434</b>	<b>67,434</b>

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

None

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

Non Standard Outputs:	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district	Staff paid monthly salaries as required, staff mentored and supervised, quarterly report prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district
<i>General Staff Salaries</i>		32,164
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		590
<i>Wage Rec't:</i>	32,166	32,164
<i>Non Wage Rec't:</i>	1,067	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
<b>Total</b>	<b>34,483</b>	<b>33,104</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Nangashale-Kanagole community water shed management)	0 (Activity not undertaken in the quarter but forwarded to second quarter due to delayed release of funds)
Non Standard Outputs:	Routine backstopping of committees commitment to managing watersheds	Inspecetd Namatala wetlands and Kangole-Nangashale to assess progress of contour bounds

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		400
<i>Travel inland</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	1,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,013</b>	<b>1,033</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Nangashale-Kangole follow-up implementation)	0 (Not under taken due to delayed release of funds from the district to the department.)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
Non Standard Outputs:	Inspection of wetlands use done in the district	Inspection of wetlands done
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		25
<i>Travel inland</i>		1,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,570</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	15 (15 development projects are screened for mitigation measures to be implemented during construction and post construction)	11 (11 Petrol stations were visited for compliance of EIA and audit)
Non Standard Outputs:	Inspection of factories, schools, and other facilities on environmental compliance done	5 schools were inspected, 2 Bakeries and 1 proposed mattress factory
<i>Travel inland</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378</b>	<b>228</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	0 (Planned activities are to be implemented in the second quarter due to delays in fund release from the district.)



**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Inspection of PRDP projects in schools and other facilities on environmental compliance done	none
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,967</b>	<b>1,250</b>

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

No. of new land disputes settled within FY	21 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made)	21 (21 lease offers made)
Non Standard Outputs:	Advised members of the district land on the decisions to make during their meetings	3 land board meetings attended
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,448	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,448</b>	<b>780</b>

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted .4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaay	Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationery, fuel, presidential portrait and office welfare, carried out support supervision,
<i>Travel inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		500
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		500

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>General Staff Salaries</i>		22,762
<i>Wage Rec't:</i>	45,985	22,762
<i>Non Wage Rec't:</i>	447	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	34,594	
<b>Total</b>	<b>81,026</b>	<b>25,122</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants	Facilitated CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, serviced a motor vehicle
<i>Travel inland</i>		2,845
<i>Fuel, Lubricants and Oils</i>		943
<i>Allowances</i>		1,046
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,037	3,938
<i>Domestic Dev't:</i>	1,928	1,316
<i>Donor Dev't:</i>	500	
<b>Total</b>	<b>4,465</b>	<b>5,254</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and e	Submitted FAL report to MoGLSD, Monitored FAL programmes, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare
<i>Allowances</i>		2,651
<i>Workshops and Seminars</i>		100
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		857
<i>Fuel, Lubricants and Oils</i>		500

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,318	4,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,318</b>	<b>4,308</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles ) handled and settled	<b>38 (Children cases (juveniles ) handled and settled in the quarter)</b>	<b>25 (Children cases (juveniles ) handled and settled in the quarter)</b>
Non Standard Outputs:	<b>Operation of Children and Youth office,PCY Programmes and YLP activities</b>	<b>Submitted YLP report to MGLSD, held 1 YLP meeting, carried monitoring of YLP activitoes, trained youth,bank charges</b>
<i>Workshops and Seminars</i>		5,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125,179	5,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>130,179</b>	<b>5,396</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 ( Youth Councils at district level supported)</b>	<b>1 ( Youth Councils at district level supported)</b>
Non Standard Outputs:	<b>Youth council grant transferred for youth council activities</b>	<b>Youth council grant transferred for youth council activities (secretary's allowance and training of youth leaders)</b>
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,768	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,768</b>	<b>1,700</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	<b>0 (No Funds)</b>
Non Standard Outputs:	<b>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</b>	<b>1 PWD executive meeting held, monitored IGA project andTransferred PWD grant to PWD groups</b>
<i>Allowances</i>		536
<i>Workshops and Seminars</i>		8,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,401	8,756

**Vote: 536** Mbale District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,401</b>	<b>8,756</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)
Non Standard Outputs:	Women council grant transferred for women council activities	Women council grant transferred for women council activities( Chairperson's allowance, Executive meeting and gender training)
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,946	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
<b>Total</b>	<b>1,971</b>	<b>1,600</b>

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

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities
<i>Conditional transfers for community development</i>		12,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,938	12,144
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,938</b>	<b>12,144</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**

**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 1 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted 1 FORM B and Q4 progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured
	SDS GRANT Developpe	
<i>General Staff Salaries</i>		10,927
<i>Computer supplies and Information Technology (IT)</i>		75
<i>Welfare and Entertainment</i>		1,415
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		140
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>	10,927	10,927
<i>Non Wage Rec't:</i>	8,912	911
<i>Domestic Dev't:</i>	3,461	1,265
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>23,299</b>	<b>13,103</b>

**Output: Demographic data collection**

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	Sensitised CDO's on generation of population issues
<i>Allowances</i>		400
<i>Welfare and Entertainment</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933	794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>933</b>	<b>794</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**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters, LGIAA AGM attended at Moroto	Audit programmes reviewed, quarterly departmental staff meeting held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. 2 Treasury single account meetings & inauguration of regional audit committees attended in MoFP&ED
<i>General Staff Salaries</i>		1,200
<i>Welfare and Entertainment</i>		160
<i>Wage Rec't:</i>	1,200	1,200
<i>Non Wage Rec't:</i>	1,500	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,700</b>	<b>1,360</b>
<b>Output: Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	30/10/15 (Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	30/10/15 (Sub counties of Busiu, Bukhasakya & Bungokho Mutoto audited for revenue, depts at district audited for non wage expenditure & audit of traditional staff personnel files)
No. of Internal Department Audits	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Three lower local govts audited at the sub county headquarters of Busiu, Bungokho Mutoto and Bukhasakya.)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
<i>General Staff Salaries</i>		7,289
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		775
<i>Fuel, Lubricants and Oils</i>		785
<i>Wage Rec't:</i>	7,289	7,289
<i>Non Wage Rec't:</i>	2,549	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,838</b>	<b>8,889</b>

**Vote: 536** Mbale District**2015/16 Quarter 1****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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**Additional information required by the sector on quarterly Performance**

The Ministry should facilitate the internal audit function with motor vehicles & office equipment if they have to meet the PMA 2015 mandate as local governments do not have the capacity & in many cases the will to do this from local revenue. A percentage

<i>Wage Rec't:</i>	4,453,118	4,162,013
<i>Non Wage Rec't:</i>	2,187,655	2,187,655
<i>Domestic Dev't:</i>	130,985	130,985
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,490,215</b>	<b>6,490,215</b>

# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 None

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

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilites and water,funeral exepenses,

*Expenditure*

211101 General Staff Salaries	426,903	106,726	25.0%
211103 Allowances	43,000	12,800	29.8%
213002 Incapacity, death benefits and funeral expenses	15,000	540	3.6%
221007 Books, Periodicals & Newspapers	1,000	360	36.0%
221008 Computer supplies and Information Technology (IT)	2,000	387	19.3%
221009 Welfare and Entertainment	2,000	550	27.5%
221012 Small Office Equipment	2,000	550	27.5%
221016 IFMS Recurrent costs	47,143	10,723	22.7%
222001 Telecommunications	2,883	800	27.8%
223005 Electricity	15,000	5,272	35.1%
223006 Water	5,000	1,089	21.8%
227001 Travel inland	13,000	5,917	45.5%
227004 Fuel, Lubricants and Oils	21,381	3,000	14.0%
228002 Maintenance - Vehicles	2,000	756	37.8%
282102 Fines and Penalties/ Court wards	30,000	14,000	46.7%
Wage Rec't:	426,903	Wage Rec't: 106,726	Wage Rec't: 25.0%
Non Wage Rec't:	344,910	Non Wage Rec't: 56,744	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>771,813</b>	<b>Total 163,470</b>	<b>Total 21.2%</b>

Output: Human Resource Management

0 None



**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: -Updated Staff lists, Office welfare procured, ,Verified staff on payroll, conducted training on IPPS, -Submitted terminal benefits to MOPS, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party Stationary for payroll, Airtime and Internet subscription -Making submissions to DSC on various cases, IPPs operational activities, study tour cond

*Expenditure*

211103 Allowances	570	1,454	254.9%
221009 Welfare and Entertainment	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	500	2,220	444.0%
221020 IPPS Recurrent Costs	25,000	5,413	21.7%
222001 Telecommunications	0	423	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,120	9,660	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,120</b>	<b>9,660</b>	<b>13.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)	0	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity building sessions undertaken)	25.00	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Inducted new staff		

*Expenditure*

221003 Staff Training	38,442	7,688	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,442	7,688	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,442</b>	<b>7,688</b>	<b>20.0%</b>

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

%age of LG establish	75 (75% of established posts)	75 (75% of established posts)	100.00	None
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# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

posts filled filled) filled)  
 Non Standard Outputs: supervised all sub counties, supervised all sub counties and paid fuel and procured stationary submitted YLP report

*Expenditure*

227001 Travel inland	<b>1,200</b>	1,017	84.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i> 1,017	<i>Non Wage Rec't:</i> 19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,200</b>	<b>Total 1,017</b>	<b>Total 19.6%</b>

#### Output: Office Support services

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

*Expenditure*

211103 Allowances	<b>18,280</b>	1,030	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,280</b>	<i>Non Wage Rec't:</i> 1,030	<i>Non Wage Rec't:</i> 5.6%
<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>18,280</b>	<b>Total 1,030</b>	<b>Total 5.6%</b>

#### Output: Local Policing

0 None  
 Non Standard Outputs: Payment of all the10 security guards Paid allowances for all the security guards for 3 months

*Expenditure*

211103 Allowances	<b>13,961</b>	2,810	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,961</b>	<i>Non Wage Rec't:</i> 2,810	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,961</b>	<b>Total 2,810</b>	<b>Total 20.1%</b>

#### Output: Records Management

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

*Expenditure*

221009 Welfare and Entertainment	<b>435</b>	100	23.0%
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	50	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,280</b>	150	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,280</b>	<b>150</b>	<b>11.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	<b>234,413</b>	58,603	25.0%
221007 Books, Periodicals & Newspapers	<b>1,059</b>	663	62.6%
221009 Welfare and Entertainment	<b>1,000</b>	712	71.2%
221011 Printing, Stationery, Photocopying and Binding	<b>30,000</b>	20	0.1%
222001 Telecommunications	<b>3,600</b>	450	12.5%
225001 Consultancy Services- Short term	<b>55,932</b>	17,000	30.4%
225003 Taxes on (Professional) Services	<b>40,000</b>	2,057	5.1%
227001 Travel inland	<b>31,944</b>	1,312	4.1%

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	13,535	2,000	14.8%	
228002 Maintenance - Vehicles	0	390	N/A	
Wage Rec't:	234,413	Wage Rec't: 58,603	Wage Rec't: 25.0%	
Non Wage Rec't:	181,772	Non Wage Rec't: 24,603	Non Wage Rec't: 13.5%	
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>416,184</b>	<b>Total 83,206</b>	<b>Total 20.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	120147712 (District local service tax collected)	33816624 (District local service tax collected)	28.15	None
Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	71638264 (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)	12.75	
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	.00	
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Carried out revenue mobilisation activities		

*Expenditure*

227001 Travel inland	23,568	5,000	21.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,961	Non Wage Rec't: 5,000	Non Wage Rec't: 17.3%	
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>28,961</b>	<b>Total 5,000</b>	<b>Total 17.3%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	4/04/2015 (Draft Budget and Annual workplan presented to Council)	16/04/2015 (Draft Budget and Annual workplan presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	20/03/2015 (Annual District Work plan FY 2015-16 approved by coucil)	16/04/2015 (Annual District Work plan FY 2015-16 approved by coucil)	#Error	

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	<b>20,000</b>	9,000	45.0%
227001 Travel inland	<b>2,000</b>	1,370	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,694</b>	10,370	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,694</b>	<b>10,370</b>	<b>40.4%</b>

**Output: LG Expenditure management Services**

0 None

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

227001 Travel inland	<b>8,000</b>	2,000	25.0%
227004 Fuel, Lubricants and Oils	<b>8,500</b>	3,000	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,254</b>	5,000	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,254</b>	<b>5,000</b>	<b>29.0%</b>

**Output: LG Accounting Services**

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

227001 Travel inland	<b>12,572</b>	4,000	31.8%
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# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,254	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,254</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>15.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	travels for DECmembers done and quaterly allowance paid for councillors, paid pensioners for 3 months	0	money delayed to come out due to complications in treasury single account
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#### Expenditure

211101 General Staff Salaries	71,201	17,800	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	221,903	28,133	12.7%		
222001 Telecommunications	2,400	580	24.2%		
227001 Travel inland	10,368	1,182	11.4%		
227004 Fuel, Lubricants and Oils	14,448	3,000	20.8%		
212103 Pension for Teachers	2,436,765	260,149	10.7%		
212105 Pension and Gratuity for Local Governments	2,569,793	90,403	3.5%		
221007 Books, Periodicals & Newspapers	3,000	736	24.5%		
221009 Welfare and Entertainment	8,352	215	2.6%		
<i>Wage Rec't:</i>	<b>71,201</b>	<i>Wage Rec't:</i>	17,800	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>5,280,310</b>	<i>Non Wage Rec't:</i>	384,398	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,351,511</b>	<b>Total</b>	<b>402,198</b>	<b>Total</b>	<b>7.5%</b>

#### Output: LG procurement management services

0 few projects with many demands

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	advertised prequalification, submitted reports, held contract committee meetings	advertised and submitted reports and fuc procured		leading to administrative reviews
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,122	915		17.9%
227001 Travel inland	7,268	975		13.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,496	1,890	Non Wage Rec't:	4.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,496</b>	<b>1,890</b>	<b>Total</b>	<b>4.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance, Recruited and oriented new recruits	DSC meeting held and paid, Salary for Chairman paid	0	in edequate structure which leads to delayed recruitment
<i>Expenditure</i>				
211101 General Staff Salaries	24,336	5,686		23.4%
211103 Allowances	38,934	9,700		24.9%
212105 Pension and Gratuity for Local Governments	9,601	2,400		25.0%
221001 Advertising and Public Relations	8,500	2,125		25.0%
221007 Books, Periodicals & Newspapers	1,244	311		25.0%
221009 Welfare and Entertainment	2,888	722		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,152	538		25.0%
227001 Travel inland	4,690	822		17.5%
227004 Fuel, Lubricants and Oils	3,360	980		29.2%
Wage Rec't:	24,336	5,686	Wage Rec't:	23.4%
Non Wage Rec't:	115,214	17,598	Non Wage Rec't:	15.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>139,550</b>	<b>23,284</b>	<b>Total</b>	<b>16.7%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meeting held)	0 (None)	.00	police investigation in land matter cleared by area land committee
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	1 (Land application received)	7.69	

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Fuel and office maintainance, welfare, clearing land applications fuel procured

*Expenditure*

211103 Allowances	<b>2,000</b>	860	43.0%
221009 Welfare and Entertainment	<b>3,593</b>	145	4.0%
227001 Travel inland	<b>2,000</b>	395	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,071</b>	1,400	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,071</b>	<b>1,400</b>	<b>15.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	.00	Queries are not answered on time which causes delayed meetings
No. of Auditor Generals queries reviewed per LG	1 (Audtor Generals queries reviews)	0 (None)	.00	
Non Standard Outputs:	4 PAC meetings held	4 meetings to handle Internal Audit reports held		

*Expenditure*

211103 Allowances	<b>10,904</b>	2,560	23.5%
221009 Welfare and Entertainment	<b>3,000</b>	280	9.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	270	6.8%
227001 Travel inland	<b>1,600</b>	700	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,503</b>	3,810	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,503</b>	<b>3,810</b>	<b>19.5%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationery, news paper, staff welfare	3 meeings held fuel procured, newspapers and welfare of staff	0	policies are not implimented on time
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*Expenditure*

211101 General Staff Salaries	<b>169,728</b>	39,658	23.4%
211103 Allowances	<b>43,479</b>	12,000	27.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,500	N/A



# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>169,728</b>	<i>Wage Rec't:</i>	39,658	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	<b>53,479</b>	<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,207</b>	<b>Total</b>	<b>53,158</b>	<b>Total</b>	<b>23.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	one standing committee meeting held for each committee	0	too many demands for services delivery which leads to fragmenting of projects
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#### Expenditure

211103 Allowances	<b>44,160</b>		12,000		27.2%
227001 Travel inland	<b>2,700</b>		583		21.6%
227004 Fuel, Lubricants and Oils	<b>2,400</b>		917		38.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>52,260</b>	<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,260</b>	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>25.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0 nil

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted	20 monitoring and supervision visits carried out, 1 report and annual workplan submitted, 1 vehicle serviced and maintained, office stationery procured, 349 litres of diesel procured, Internet connection procured, Lukhonge demo. Gardens maintained
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*Expenditure*

211101 General Staff Salaries	359,847	86,571	24.1%
211103 Allowances	10,059	1,845	18.3%
221008 Computer supplies and Information Technology (IT)	1,500	100	6.7%
221009 Welfare and Entertainment	924	450	48.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%
227001 Travel inland	2,000	2,419	121.0%
227004 Fuel, Lubricants and Oils	6,000	1,186	19.8%
228002 Maintenance - Vehicles	3,000	760	25.3%
Wage Rec't:	359,847	Wage Rec't: 86,571	Wage Rec't: 24.1%
Non Wage Rec't:	41,274	Non Wage Rec't: 7,160	Non Wage Rec't: 17.3%
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>401,120</b>	<b>Total 93,731</b>	<b>Total 23.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)	0	nil
Non Standard Outputs:	3 Soil and water testing kits procured. 4 supervision visits carried out, 4 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	5 Ram pumps installed In Nyondo, Namanyonyi, Busano, Bungokho and Nakaloke Sub counties, 12 support supervisios carried out in Bukasakya, Busoba, Lukhonge S/C, 12 field pests and disease surveillance carried out, 8 staff trained in community sensitisation,		

*Expenditure*

211103 Allowances	53,110	11,449	21.6%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
224001 Medical and Agricultural supplies	15,402	13,998	90.9%

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>3,300</b>	412	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>27,441</b>	16,497	60.1%	
Domestic Dev't:	<b>45,371</b>	0	0.0%	
Donor Dev't:		9,562	0.0%	
<b>Total</b>	<b>72,812</b>	<b>26,059</b>	<b>35.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (1001 cattle, 1608 goats 45 sheep taken to sloter slabs)	100.00	nil
No. of livestock by types using dips constructed	()	0 (nil)	0	
No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	9000 (18000 birds vaccinated against NCD at Livestock department, 163 pets (161 Dogs and 2 cats vaccinated against rabbies))	4.50	
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held	4 supervision visits conducted , 90 Meat inspections conducted 361 cows inseminated, 67 cows delivered		

*Expenditure*

211103 Allowances	<b>9,080</b>	1,296	14.3%	
221009 Welfare and Entertainment	<b>520</b>	45	8.7%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,206	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>26,660</b>	2,547	9.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>5,100</b>	0	0.0%	
<b>Total</b>	<b>31,760</b>	<b>2,547</b>	<b>8.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (nil)	0	nil
No. of fish ponds stocked	()	0 (nil)	0	
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)	0	
Non Standard Outputs:	4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.	1 Farmer training conducted. 24 technical supervisions conducted		

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,400	564	23.5%	
227004 Fuel, Lubricants and Oils	1,000	460	46.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,510	1,024	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,510</b>	<b>1,024</b>	<b>8.9%</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:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted	1 foarmer training carried out. 12 field supervisions carried out in Namabasa, Nakaloke, Busoba, and Bukasakya		
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*Expenditure*

211103 Allowances	2,000	690	34.5%	
221011 Printing, Stationery, Photocopying and Binding	800	130	16.3%	
227004 Fuel, Lubricants and Oils	1,710	500	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,510	1,320	11.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,510</b>	<b>1,320</b>	<b>11.5%</b>	

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

No of businesses issued with trade licenses	()	7 (7 Groups issued with trading licences)	0	nil
No of businesses inspected for compliance to the law	()	14 (14 SMEs inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	7 (7 General meetings in societies held, 1 training conducted)	0	
No of awareness radio shows participated in	0 (nil)	0 (nil)	0	

# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Enterprise development training conducted, trained communities in general business, fuel procured, office stationary procured, supervised and inspected SACCO's

6 Cooperative audits carried out, 2 disputes settled, 1 market information collected

*Expenditure*

221002 Workshops and Seminars	4,440	1,590	35.8%
221008 Computer supplies and Information Technology (IT)	600	150	25.0%
227004 Fuel, Lubricants and Oils	1,900	240	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	1,980	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,200</b>	<b>1,980</b>	<b>27.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 NONE

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

450 health workers salaries paid, Travel inland, Held lab technician workshop, Held HMIS workshop, Small office cleaning materials equipment, Staff training, Vehicle repair, stationary, Electricity bill, Water bill, office fuel, Commissioning of Bukiend

*Expenditure*

211101 General Staff Salaries	3,795,761	886,909	23.4%
221003 Staff Training	2,800	3,725	133.0%

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,440	360	25.0%	
221008 Computer supplies and Information Technology (IT)	800	600	75.0%	
221009 Welfare and Entertainment	2,650	1,148	43.3%	
221011 Printing, Stationery, Photocopying and Binding	3,600	540	15.0%	
223005 Electricity	6,000	1,000	16.7%	
223006 Water	2,000	300	15.0%	
227001 Travel inland	4,000	4,757	118.9%	
227004 Fuel, Lubricants and Oils	33,057	2,500	7.6%	
228002 Maintenance - Vehicles	12,001	493	4.1%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	745	49.7%	
	<b>Wage Rec't: 3,795,761</b>	<b>Wage Rec't: 886,909</b>	<b>Wage Rec't: 23.4%</b>	
	<b>Non Wage Rec't: 47,384</b>	<b>Non Wage Rec't: 16,168</b>	<b>Non Wage Rec't: 34.1%</b>	
	<b>Domestic Dev't: 37,001</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 886,892</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 4,767,037</b>	<b>Total 903,077</b>	<b>Total 18.9%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	157 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	39.25	None
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	214 (CURE hospital)	17.83	
Number of outpatients that visited the NGO hospital facility	1600 (CURE NGO hospitl facility)	284 (CURE NGO hospitl facility)	17.75	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	121,742	30,000	24.6%	
	<b>Wage Rec't:</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 121,742</b>	<b>Non Wage Rec't: 30,000</b>	<b>Non Wage Rec't: 24.6%</b>	
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 121,742</b>	<b>Total 30,000</b>	<b>Total 24.6%</b>	

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

Number of inpatients that visited the NGO Basic	8000 (In patients visited Bushikori, Nyondo, Kolonyi,	1791 (In patients visited Bushikori, Nyondo, , thornbury,	22.39	None
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities	thornbury, Joy hospice HC)	Joy hospice HC)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1252 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	25.04	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	157 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	157.00	
Number of outpatients that visited the NGO Basic health facilities	75000 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	18677 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	24.90	
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>48,437</b>	6,510	13.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>48,437</b>	<i>Non Wage Rec't:</i> 6,510	<i>Non Wage Rec't:</i> 13.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,437</b>	<b>Total 6,510</b>	<b>Total 13.4%</b>	

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

%age of approved posts filled with qualified health workers	80 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)	108.75	None
Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	100.00	

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of trained health related training sessions held.	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	30.00	
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatients visited 35 government institutions)	83116 (Outpatients visited 35 government institutions)	27.71	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Mothers delivered from government health facilities in Mbale district)	1148 (Mothers delivered from government health facilities in Mbale district)	11.48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional, (937 villages) of subcounties have functional VHTs.)	99 (% of villages with functional, (937 villages) of subcounties have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	3473 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	69.46	
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visited the Govt Health facilities in Mbale district)	2115 (Inpatients visited the Govt Health facilities in Mbale district)	21.15	
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>185,173</b>	41,957	22.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>185,173</b>	<i>Non Wage Rec't:</i> 41,957	<i>Non Wage Rec't:</i> 22.7%	
	<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 185,173</b>	<b>Total 41,957</b>	<b>Total 22.7%</b>	

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

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

231004 Transport equipment	<b>37,306</b>	7,522	20.2%	
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>37,306</b>	<i>Domestic Dev't:</i>	7,522	<i>Domestic Dev't:</i>	20.2%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,306</b>	<b>Total</b>	<b>7,522</b>	<b>Total</b>	<b>20.2%</b>

**Output: Other Capital**

Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3 Completion of construction of two stance water borne toilet prisons Payment for supply of fumigation materials Photocopier spares and repair Retention of renovation works DHO Retention on children ward Busiu HCIV Retention on housing unit at Namanyonyi HC3 Retention on mortuary construction Retention on OPD shed Busoba Epicentre Screen wall Namanyonyi HC Walkway Buwangwa HC3 HUMC referral training	None	0	None
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*Expenditure*

<i>231005 Machinery and equipment</i>	<b>105,670</b>		3,500	3.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>105,670</b>	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,670</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3.3%</b>

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

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

*Expenditure*

<i>231001 Non Residential buildings</i>	<b>179,035</b>		75,000	41.9%
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>179,035</b>	Domestic Dev't:	75,000	Domestic Dev't:	41.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,035</b>	<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>41.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1601 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	100.76	None
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1601 (Teachers in 104 gov't aided primary schools in the district)	100.76	
Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	None		

**Expenditure**

211101 General Staff Salaries	<b>8,970,673</b>	2,096,062	23.4%
Wage Rec't:	<b>8,970,673</b>	Wage Rec't: 2,096,062	Wage Rec't: 23.4%
Non Wage Rec't:	<b>12,421</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>274,866</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,257,959</b>	<b>Total 2,096,062</b>	<b>Total 22.6%</b>

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

No. of pupils sitting PLE	6900 (P7 candidates sat exams in 111 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo,	6595 (P7 candidates sat exams in 115 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo,	95.58	None
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps)
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	266 (Pupils passed in grade one in 115 P7 primary schools in 2014 in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	76.00	
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**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Buirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	2837 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,)	189.13	
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jawa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jawa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)	100.00	
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

UPE grant disbursed to 104 government aided primary schools listed hereunder; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps

*Expenditure*

263311 Conditional transfers for Primary Education

**748,703**

215,315

28.8%



**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>748,703</b>	<i>Non Wage Rec't:</i>	215,315	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>748,703</b>	<b>Total</b>	<b>215,315</b>	<b>Total</b>	<b>28.8%</b>

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

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	0 (None)	.00	
Non Standard Outputs:		Pit latrine stances completed at Bumadanda P/S, Bukikoso p/s		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>72,579</b>	15,806	21.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,579</b>	<i>Domestic Dev't:</i>	15,806	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,579</b>	<b>Total</b>	<b>15,806</b>	<b>Total</b>	<b>21.8%</b>

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

No. of students sitting O level	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	3567 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	101.91	None
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	1500 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	75.00	
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	352 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	88.00	
Non Standard Outputs:	NA	None		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,763,299</b>	645,665	23.4%	
<i>Wage Rec't:</i>	<b>2,763,299</b>	645,665	<i>Wage Rec't:</i> 23.4%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,763,299</b>	<b>645,665</b>	<b>Total 23.4%</b>	

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	100.00	None
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263319 Conditional transfers for Secondary Schools	<b>2,341,371</b>	780,457	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,341,371</b>	780,457	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,341,371</b>	<b>780,457</b>	<b>33.3%</b>

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

No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1765 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	117.67	None
No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	57 (Salaries paid to tutors and support staff in Nyondo Core PTC)	95.00	
Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo		

*Expenditure*

211101 General Staff Salaries	<b>460,165</b>	107,521	23.4%
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,090,772</b>	362,243	33.2%	
Wage Rec't:	<b>460,165</b>	Wage Rec't: 107,521	Wage Rec't: 23.4%	
Non Wage Rec't:	<b>1,090,772</b>	Non Wage Rec't: 362,243	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>1,550,937</b>	<b>Total 469,764</b>	<b>Total 30.3%</b>	

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

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

211101 General Staff Salaries	<b>36,149</b>	9,037	25.0%	
227001 Travel inland	<b>19,967</b>	1,081	5.4%	
Wage Rec't:	<b>36,149</b>	Wage Rec't: 9,037	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>30,691</b>	Non Wage Rec't: 1,081	Non Wage Rec't: 3.5%	
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>66,840</b>	<b>Total 10,118</b>	<b>Total 15.1%</b>	

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

No. of secondary schools inspected in quarter	36 (Government and private Secondary schools inspected in Mbale district)	4 (Government and private Secondary schools inspected in Mbale district)	11.11	None
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Mbale district)	1 (Tertiary institutions inspected in Mbale district)	20.00	
No. of inspection reports provided to Council	4 (Inspection reports submitted to council)	1 (Inspection reports submitted to council)	25.00	
No. of primary schools inspected in quarter	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	20 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	14.08	
Non Standard Outputs:	NA	None		

**Expenditure**

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>13,695</b>	4,421	32.3%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	4,550	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>28,896</b>	8,971	31.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,896</b>	<b>8,971</b>	<b>31.0%</b>	

**Output: Sports Development services**

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated primary schools for sports at Lira and monitoring national music competitions	0	Late release of funds
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*Expenditure*

227001 Travel inland	<b>3,352</b>	1,195	35.6%	
227004 Fuel, Lubricants and Oils	<b>3,876</b>	1,071	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,522</b>	2,266	26.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,522</b>	<b>2,266</b>	<b>26.6%</b>	

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

No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	100.00	None
No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	100.00	
Non Standard Outputs:		Inspected special needs facilities		

*Expenditure*

211103 Allowances	<b>1,296</b>	356	27.5%	
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# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,353	Non Wage Rec't:	356	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,353</b>	<b>Total</b>	<b>356</b>	<b>Total</b>	<b>10.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 None

Non Standard Outputs: Maintenance of District council Salary paid Hall,

Expenditure

211101 General Staff Salaries	81,606	20,402	25.0%		
Wage Rec't:	81,606	Wage Rec't:	20,402	Wage Rec't:	25.0%
Non Wage Rec't:	22,247	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>103,853</b>	<b>Total</b>	<b>20,402</b>	<b>Total</b>	<b>19.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; desktop computer, printer, fuel, lubricants & stationery procured	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured
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*Expenditure*

211101 General Staff Salaries	<b>28,127</b>	7,032	25.0%
221009 Welfare and Entertainment	<b>2,160</b>	540	25.0%
227001 Travel inland	<b>3,112</b>	1,156	37.1%
Wage Rec't:	<b>28,127</b>	Wage Rec't: 7,032	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>19,487</b>	Domestic Dev't: 1,696	Domestic Dev't: 8.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,614</b>	<b>Total 8,728</b>	<b>Total 18.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	0 (25 sources tested for water quality throughout district)	.00	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	5 (5 supervision visits conducted throughout district)	5.26	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	25.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout the district, 4 data collections & analysis done	11 water points monitored throughout the district		

*Expenditure*

211103 Allowances	<b>18,796</b>	4,637	24.7%
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	100	25.0%
221009 Welfare and Entertainment	<b>1,640</b>	310	18.9%

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,690</b>	<i>Domestic Dev't:</i>	5,047	<i>Domestic Dev't:</i>	13.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,690</b>	<b>Total</b>	<b>5,047</b>	<b>Total</b>	<b>13.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bukasakya subcounty, 2 national consultations held	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties	0	None
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*Expenditure*

211103 Allowances	<b>11,549</b>	2,883	25.0%		
221005 Hire of Venue (chairs, projector, etc)	<b>2,600</b>	1,000	38.5%		
221009 Welfare and Entertainment	<b>3,840</b>	420	10.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>209</b>	38	17.9%		
222001 Telecommunications	<b>92</b>	50	54.3%		
227004 Fuel, Lubricants and Oils	<b>3,710</b>	1,110	29.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Kween district)	5 (5 new connections made on a gravity flow scheme in Kween district)	25.00	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)	25.00	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid	1 specific survey conducted, retentions for contracts paid		

*Expenditure*

211103 Allowances	<b>4,479</b>	1,120	25.0%
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,479	1,120	25.0%	
227004 Fuel, Lubricants and Oils	4,479	1,120	25.0%	
228004 Maintenance – Other	66,826	16,707	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,263	20,066	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>80,263</b>	<b>20,066</b>	<b>25.0%</b>	

**Output: Water production and treatment**

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

*Expenditure*

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

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

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

*Expenditure*

211103 Allowances	4,479	1,120	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,479	1,120	25.0%	
227004 Fuel, Lubricants and Oils	4,479	1,120	25.0%	
228004 Maintenance – Other	256,300	64,075	25.0%	

# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>269,737</b>	<i>Non Wage Rec't:</i>	67,434	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>269,737</b>	<b>Total</b>	<b>67,434</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending management and DTPC meetings at the district, attending to clients and staff appraised and feedback given	Staff paid monthly salaries as required, staff mentored and supervised, quarterly report prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district	0	Lack of facilitation for the department in terms of transport to enable field activities to be monitored and coordinated
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#### Expenditure

211101 General Staff Salaries	<b>128,665</b>	32,164	25.0%		
221009 Welfare and Entertainment	<b>400</b>	100	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	250	62.5%		
227001 Travel inland	<b>7,266</b>	590	8.1%		
<i>Wage Rec't:</i>	<b>128,665</b>	<i>Wage Rec't:</i>	32,164	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>4,266</b>	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>5,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>137,931</b>	<b>Total</b>	<b>33,104</b>	<b>Total</b>	<b>24.0%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)	0 (Activity not undertaken in the quarter but forwarded to second quarter due to delayed release of funds)	.00	Lack of transport to facilitate field activities.
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Regular wetlands inspected on their use      Inspected Namatala wetlands and Kangole-Nangashale to assess progress of contour bounds

*Expenditure*

211103 Allowances	<b>400</b>	400	100.0%
227001 Travel inland	<b>1,901</b>	633	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,051</b>	<i>Non Wage Rec't:</i> 1,033	<i>Non Wage Rec't:</i> 25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,051</b>	<b>Total 1,033</b>	<b>Total 25.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed (Nangashale-Kangole follow-up implementation, Doho-Namatala follow-up implementation)      0 (Not under taken due to delayed release of funds from the district to the department.)      0      Lack of facilitation interms of transport in the department

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

Non Standard Outputs: Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring      Inspection of wetlands done

*Expenditure*

211103 Allowances	<b>1,000</b>	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	70	23.3%
222001 Telecommunications	<b>200</b>	25	12.5%
227001 Travel inland	<b>3,100</b>	1,075	34.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,570	<i>Non Wage Rec't:</i> 31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,570</b>	<b>Total 31.4%</b>

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

No. of monitoring and compliance surveys undertaken 15 (Development projects appraised at the district level (headquarters))      11 (11 Petrol stations were visited for compliance of EIA and audit)      73.33      Inadequate transport facilities to enable regular compliance monitoring

Non Standard Outputs: On spot compliance checks in various site      5 schools were inspected, 2 Bakeries and 1 proposed mattress factory

*Expenditure*

# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	<b>1,011</b>	228	22.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,511</b>	<i>Non Wage Rec't:</i> 228	<i>Non Wage Rec't:</i> 15.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,511</b>	<b>Total</b> 228	<b>Total</b> 15.1%	

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	0 (Planned activities are to be implemented in the second quarter due to delays in fund release from the district.)	.00	NA
Non Standard Outputs:	NA	none		

#### Expenditure

227001 Travel inland	<b>5,869</b>	1,250	21.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,869</b>	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 15.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,869</b>	<b>Total</b> 1,250	<b>Total</b> 15.9%	

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

No. of new land disputes settled within FY	118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters)	21 (21 lease offers made)	17.80	Lack of transport in the sector
Non Standard Outputs:	Office running	3 land board meetings attended		

#### Expenditure

227001 Travel inland	<b>3,500</b>	780	22.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,790</b>	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 13.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,790</b>	<b>Total</b> 780	<b>Total</b> 13.5%	

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, 1 computer and 1 vehicle maintained	Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential portrait and office welfare, carried out support supervision,		

**Expenditure**

227001 Travel inland	514	1,160	225.8%
227004 Fuel, Lubricants and Oils	500	500	100.0%
221009 Welfare and Entertainment	423	100	23.6%
221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%
221012 Small Office Equipment	0	500	N/A
211101 General Staff Salaries	183,942	22,762	12.4%
Wage Rec't:	183,942	22,762	12.4%
Non Wage Rec't:	1,787	2,360	132.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	138,374	0	0.0%
<b>Total</b>	<b>324,104</b>	<b>25,122</b>	<b>7.8%</b>

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

			100.00	None
No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)		
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary, fuel and lubricants	Facilitated CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, serviced a motor vehicle		

**Expenditure**

227001 Travel inland	7,014	2,845	40.6%
227004 Fuel, Lubricants and Oils	1,356	943	69.6%

**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,875	1,046	17.8%	
221009 Welfare and Entertainment	717	300	41.9%	
221011 Printing, Stationery, Photocopying and Binding	900	120	13.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,148</b>	<i>Non Wage Rec't:</i> 3,938	<i>Non Wage Rec't:</i> 48.3%	
<i>Domestic Dev't:</i>	<b>7,713</b>	<i>Domestic Dev't:</i> 1,316	<i>Domestic Dev't:</i> 17.1%	
<i>Donor Dev't:</i>	<b>2,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,861</b>	<b>Total</b> 5,254	<b>Total</b> 29.4%	

**Output: Adult Learning**

No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)	15.63	None
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and equipment (Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Submitted FAL report to MoGLSD, Monitored FAL programmes, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare		

*Expenditure*

211103 Allowances	7,260	2,651	36.5%	
221002 Workshops and Seminars	873	100	11.5%	
221009 Welfare and Entertainment	1,289	100	7.8%	
221011 Printing, Stationery, Photocopying and Binding	2,319	100	4.3%	
227001 Travel inland	2,500	857	34.3%	
227004 Fuel, Lubricants and Oils	1,900	500	26.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,270</b>	<i>Non Wage Rec't:</i> 4,308	<i>Non Wage Rec't:</i> 24.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,270</b>	<b>Total</b> 4,308	<b>Total</b> 24.9%	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	25 (Children cases (juveniles ) handled and settled in the quarter)	16.67	None
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**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operation of Children and Youth office, PCY Programmes and YLP activities	Submitted YLP report to MGLSD, held 1 YLP meeting, carried monitoring of YLP activities, trained youth, bank charges
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*Expenditure*

221002 Workshops and Seminars	<b>520,000</b>	5,396	1.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>500,715</b>	<i>Non Wage Rec't:</i> 5,396	<i>Non Wage Rec't:</i> 1.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>520,715</b>	<b>Total</b> 5,396	<b>Total</b> 1.0%

**Output: Support to Youth Councils**

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

*Expenditure*

221002 Workshops and Seminars	<b>7,071</b>	1,700	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,071</b>	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,071</b>	<b>Total</b> 1,700	<b>Total</b> 24.0%

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

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

*Expenditure*

211103 Allowances	<b>715</b>	536	75.0%
221002 Workshops and Seminars	<b>32,888</b>	8,220	25.0%

# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,603</b>	<i>Non Wage Rec't:</i>	8,756	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,603</b>	<b>Total</b>	<b>8,756</b>	<b>Total</b>	<b>26.1%</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:	Women council grant trasferred for women council activities	Women council grant trasferred for women council activities( Chairperson's allowance, Executive meeting and gender training)		

#### Expenditure

211103 Allowances	<b>715</b>	300	42.0%		
221002 Workshops and Seminars	<b>7,171</b>	1,300	18.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,786</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>100</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,886</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>20.3%</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	0	None
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#### Expenditure

263334 Conditional transfers for community development	<b>59,753</b>	12,144	20.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>59,753</b>	<i>Domestic Dev't:</i>	12,144	<i>Domestic Dev't:</i>	20.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,753</b>	<b>Total</b>	<b>12,144</b>	<b>Total</b>	<b>20.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning



**Vote: 536** Mbale District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

Non Standard Outputs: Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured

Salary paid to planning unit staff, Prepared and submitted 1 FORM B and Q4 progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured

SDS GRANT  
Developed district capacity in data management and utilization,  
Harmonised coordination between district, Ips and non USAID partners.  
Strengthened capacity of LG in participatory planning and budgeting, retooling, pre-investment

*Expenditure*

211101 General Staff Salaries	<b>43,706</b>	10,927	25.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	75	15.0%
221009 Welfare and Entertainment	<b>14,644</b>	1,415	9.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,511</b>	150	9.9%
222001 Telecommunications	<b>560</b>	140	25.0%
227004 Fuel, Lubricants and Oils	<b>4,505</b>	396	8.8%
<i>Wage Rec't:</i>	<b>43,706</b>	<i>Wage Rec't:</i> 10,927	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>35,647</b>	<i>Non Wage Rec't:</i> 911	<i>Non Wage Rec't:</i> 2.6%
<i>Domestic Dev't:</i>	<b>13,844</b>	<i>Domestic Dev't:</i> 1,265	<i>Domestic Dev't:</i> 9.1%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>93,197</b>	<b>Total 13,103</b>	<b>Total 14.1%</b>

**Output: Demographic data collection**

0 None

Non Standard Outputs: HoDs and LLGs staff sensitised on population issues. Prepared population workplan

Sensitised CDO's on generation of population issues

*Expenditure*

211103 Allowances	<b>890</b>	400	44.9%
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# Vote: 536 Mbale District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	435	394	90.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,731	794	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,731</b>	<b>794</b>	<b>21.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Audit programmes reviewed, quarterly departmental staff meeting held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. 2 Treasury single account meetings & inauguration of regional audit committees attended in MoFP&ED	0	No access to newspapers, staff welfare, repairs & maintenance of computers & accessories due to lack of funds.
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#### Expenditure

211101 General Staff Salaries	4,800	1,200	25.0%	
221009 Welfare and Entertainment	300	160	53.3%	
Wage Rec't:	4,800	1,200	25.0%	
Non Wage Rec't:	6,092	160	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,892</b>	<b>1,360</b>	<b>12.5%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba,	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Three lower local govts audited at the sub county headquarters of Busiu, Bungokho Mutoto and Bukhasakya.)	25.00	Accessed only 50% of non wage budget so we could audit only revenue at 3 sub counties. Did not access PAF M&A allocation so we couldn't handle the 3 secondary schools as
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**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyoni, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke  
 12 secondary schools below will be audited if the local revenue availability improves (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s, Busiu s.s, Bugunkho s.s, Bukonde s.s, Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))

planned. No audit spot checks at LLGs, schools, Hcentres due to grounded motor bikes.

Date of submitting Quaterly Internal Audit Reports

()

30/10/15 (Sub counties of Busiu, Bukhasakya & Bungokho Mutoto audited for revenue, depts at district audited for non wage expenditure & audit of traditional staff personnel files)

0

Non Standard Outputs:

Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.

Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.

*Expenditure*

211101 General Staff Salaries	<b>29,155</b>	7,289	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	40	N/A
227001 Travel inland	<b>4,618</b>	775	16.8%
227004 Fuel, Lubricants and Oils	<b>5,486</b>	785	14.3%
Wage Rec't:	<b>29,155</b>	7,289	Wage Rec't: 25.0%
Non Wage Rec't:	<b>10,104</b>	1,600	Non Wage Rec't: 15.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,259</b>	<b>8,889</b>	<b>Total 22.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>17,812,475</b>	<i>Wage Rec't:</i> 4,162,013	<i>Wage Rec't:</i> 23.4%	
	<i>Non Wage Rec't:</i> <b>12,169,765</b>	<i>Non Wage Rec't:</i> 2,187,655	<i>Non Wage Rec't:</i> 18.0%	
	<i>Domestic Dev't:</i> <b>652,892</b>	<i>Domestic Dev't:</i> 130,985	<i>Domestic Dev't:</i> 20.1%	
	<i>Donor Dev't:</i> <b>1,332,331</b>	<i>Donor Dev't:</i> 9,562	<i>Donor Dev't:</i> 0.7%	
	<b>Total 31,967,462</b>	<b>Total 6,490,215</b>	<b>Total 20.3%</b>	

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>228,981</b>	<b>29,283</b>
<b>Sector: Works and Transport</b>				<b>17,226</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,226</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,226</b>	<b>0</b>
LCII: Bubyangu				6,175	0
Item: 263104 Transfers to other govt. units					
<b>Bubyangu</b>		Other Transfers from Central Government	N/A	6,175	0
LCII: Bunawazi				2,267	0
Item: 263101 LG Conditional grants					
<b>Bumagira - Wampewo Road</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	0
Item: 263101 LG Conditional grants					
<b>Kilayi - Imam Hussein Road</b>		Other Transfers from Central Government	N/A	5,384	0
LCII: Manadege				3,400	0
Item: 263101 LG Conditional grants					
<b>Bunawazi - Madenge Road</b>		Other Transfers from Central Government	N/A	3,400	0
<b>Sector: Education</b>				<b>178,034</b>	<b>28,626</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,319</b>	<b>23,319</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>129,800</b>	<b>0</b>
LCII: Bumadanda				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Bumadanda p/s</b>		Conditional Grant to SFG	N/A	129,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>13,404</b>
LCII: Not Specified				0	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance Pit latrine completed at Bumadanda P/s</b>		Conditional Grant to SFG	Completed	0	13,404
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,519</b>	<b>9,915</b>
LCII: Bubyangu				19,415	5,710
Item: 263311 Conditional transfers for Primary Education					
<b>BUBYANGU P/S</b>		Conditional Grant to Primary Education	N/A	10,836	3,128

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>228,981</b>	<b>29,283</b>
<b>BUKIKOSO P/S</b>		Conditional Grant to Primary Education	N/A	8,579	2,582
LCII: Bumadanda				8,113	2,714
Item: 263311 Conditional transfers for Primary Education					
<b>BUMADANDA P/S</b>		Conditional Grant to Primary Education	N/A	8,113	2,714
LCII: Kilayi				5,990	1,491
Item: 263311 Conditional transfers for Primary Education					
<b>KILAYI P/S</b>		Conditional Grant to Primary Education	N/A	5,990	1,491
<b>LG Function: Secondary Education</b>				<b>14,715</b>	<b>5,307</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,715</b>	<b>5,307</b>
LCII: Bumadanda				14,715	5,307
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bubyangu SS</b>		Construction of Secondary Schools	N/A	14,715	5,307
<b>Sector: Health</b>				<b>33,722</b>	<b>657</b>
<b>LG Function: Primary Healthcare</b>				<b>33,722</b>	<b>657</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,559</b>	<b>0</b>
LCII: Bubyangu				18,559	0
Item: 231005 Machinery and equipment					
<b>Completion of staff house at bumadanda HC3</b>		Conditional Grant to PHC - development	N/A	18,559	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,519</b>	<b>0</b>
LCII: Bumadanda				2,519	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Ambulance shed Bumadanda Hc</b>		Conditional Grant to PHC - development	N/A	2,519	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>6,615</b>	<b>0</b>
LCII: Bumadanda				6,615	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention of bumadanda Hc maternity</b>		Conditional Grant to PHC - development	N/A	6,615	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029</b>	<b>657</b>
LCII: Bumadanda				6,029	657
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>228,981</b>	<b>29,283</b>
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	6,029	657

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>760,159</b>	<b>23,818</b>
<b>Sector: Works and Transport</b>				<b>6,950</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,950</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,950</b>	<b>0</b>
LCII: Budwale				2,700	0
Item: 263104 Transfers to other govt. units					
<b>Budwale</b>		Other Transfers from Central Government	N/A	2,700	0
LCII: Bukingala				4,250	0
Item: 263101 LG Conditional grants					
<b>Border - Bukingala Road</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Sector: Education</b>				<b>86,089</b>	<b>22,705</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,233</b>	<b>4,230</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,600</b>	<b>0</b>
LCII: Budwale				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Budwale ps</b>		Conditional Grant to SFG	N/A	20,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,633</b>	<b>4,230</b>
LCII: Budwale				8,358	2,337
Item: 263311 Conditional transfers for Primary Education					
<b>BUDWALE P/S</b>		Conditional Grant to Primary Education	N/A	8,358	2,337
LCII: Bukingala				6,275	1,893
Item: 263311 Conditional transfers for Primary Education					
<b>BUKINGALA P/S</b>		Conditional Grant to Primary Education	N/A	6,275	1,893
<b>LG Function: Secondary Education</b>				<b>50,856</b>	<b>18,475</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,856</b>	<b>18,475</b>
LCII: Budwale				50,856	18,475
Item: 263319 Conditional transfers for Secondary Schools					
<b>Wanale SS</b>		Conditional Grant to Secondary Education	N/A	50,856	18,475
<b>Sector: Health</b>				<b>8,627</b>	<b>1,113</b>
<b>LG Function: Primary Healthcare</b>				<b>8,627</b>	<b>1,113</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,627</b>	<b>1,113</b>



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>760,159</b>	<b>23,818</b>
LCII: Bunamahe				2,598	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Kigezi HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,598	460
LCII: Buwanangadi				6,029	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Budwale HC3</b>		Conditional Grant to PHC- Non wage	N/A	6,029	654
<b>Sector: Water and Environment</b>				<b>655,786</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>655,786</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>444,099</b>	<b>0</b>
LCII: Budwale				444,099	0
Item: 312104 Other Structures					
<b>GFS construction</b>		Conditional transfer for Rural Water	N/A	444,099	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>211,687</b>	<b>0</b>
LCII: Not Specified				211,687	0
Item: 312104 Other Structures					
<b>GFS construction</b>		Conditional transfer for Rural Water	N/A	211,687	0
<b>Sector: Social Development</b>				<b>2,707</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,707</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,707</b>	<b>0</b>
LCII: Not Specified				2,707	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,707	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>182,952</b>	<b>44,720</b>
<b>Sector: Works and Transport</b>				<b>11,589</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,589</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,589</b>	<b>0</b>
LCII: Buzalangizo				1,913	0
Item: 263101 LG Conditional grants					
<b>Buzalangizo - Kaama Road</b>		Other Transfers from Central Government	N/A	1,913	0
LCII: Jewa				9,676	0
Item: 263101 LG Conditional grants					
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	N/A	2,479	0
<b>Jewa - Kaama Road</b>		Other Transfers from Central Government	N/A	4,782	0
Item: 263104 Transfers to other govt. units					
<b>Bufumbo</b>		Other Transfers from Central Government	N/A	2,415	0
<b>Sector: Education</b>				<b>98,353</b>	<b>28,170</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,516</b>	<b>8,778</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,516</b>	<b>8,778</b>
LCII: Buzalangizo				5,659	1,580
Item: 263311 Conditional transfers for Primary Education					
<b>BUZALANGIZO P/S</b>		Conditional Grant to Primary Education	N/A	5,659	1,580
LCII: Jewa				23,361	5,406
Item: 263311 Conditional transfers for Primary Education					
<b>JEWA P/S</b>		Conditional Grant to Primary Education	N/A	12,367	3,175
<b>BUFUMBO P/S</b>		Conditional Grant to Primary Education	N/A	10,994	2,231
LCII: Kama				6,496	1,793
Item: 263311 Conditional transfers for Primary Education					
<b>KAMA P/S</b>		Conditional Grant to Primary Education	N/A	6,496	1,793
<b>LG Function: Secondary Education</b>				<b>62,837</b>	<b>19,392</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,837</b>	<b>19,392</b>
LCII: Jewa				62,837	19,392
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumbo</b>		<i>LCIV: Bungokho</i>		<b>182,952</b>	<b>44,720</b>
<b>Bufumbo SS</b>		Conditional Grant to Secondary Education	N/A	62,837	19,392
<b>Sector: Health</b>				<b>69,345</b>	<b>16,550</b>
<b>LG Function: Primary Healthcare</b>				<b>69,345</b>	<b>16,550</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>60,440</b>	<b>15,000</b>
LCII: Jewa				60,440	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of OPD unit at jewa</b>		Conditional Grant to PHC - development	N/A	60,440	15,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>896</b>
LCII: Buzalangizo				4,405	896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Thornbury HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,405	896
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>654</b>
LCII: Jewa				4,500	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Jewa HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	654
<b>Sector: Social Development</b>				<b>3,665</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,665</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,665</b>	<b>0</b>
LCII: Not Specified				3,665	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,665	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>257,110</b>	<b>56,514</b>
<b>Sector: Works and Transport</b>				<b>16,138</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,138</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>16,138</b>	<b>0</b>
LCII: Bukasakya				10,453	0
Item: 263101 LG Conditional grants					
<b>Bugema - Doko Road</b>		Other Transfers from Central Government	N/A	3,967	0
Item: 263104 Transfers to other govt. units					
<b>Bukasakya</b>		Other Transfers from Central Government	N/A	6,486	0
LCII: Malare				5,685	0
Item: 263101 LG Conditional grants					
<b>Makaga - Marale Road</b>		Other Transfers from Central Government	N/A	2,497	0
<b>Bugema - Oxford</b>		Other Transfers from Central Government	N/A	3,188	0
<b>Sector: Education</b>				<b>232,863</b>	<b>56,514</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,711</b>	<b>10,075</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,876</b>	<b>0</b>
LCII: Bukasakya				27,876	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Bugema quran ps</b>		Conditional Grant to SFG	N/A	27,876	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,835</b>	<b>10,075</b>
LCII: Bukasakya				16,645	5,102
Item: 263311 Conditional transfers for Primary Education					
<b>NASHISA P/S</b>		Conditional Grant to Primary Education	N/A	8,279	2,373
<b>BUGEMA QUARAN P/S</b>		Conditional Grant to Primary Education	N/A	8,366	2,729
LCII: Doko				21,190	4,973
Item: 263311 Conditional transfers for Primary Education					
<b>MUSOTO P/S</b>		Conditional Grant to Primary Education	N/A	21,190	4,973
<b>LG Function: Secondary Education</b>				<b>167,151</b>	<b>46,439</b>
<i>Lower Local Services</i>					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukasakya</b>		<i>LCIV: Bungokho</i>		<b>257,110</b>	<b>56,514</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,151</b>	<b>46,439</b>
LCII: Bukasakya				167,151	46,439
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugema Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	167,151	46,439
<b>Sector: Health</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Bukasakya				4,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bukasakya HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	0
<b>Sector: Social Development</b>				<b>3,610</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,610</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,610</b>	<b>0</b>
LCII: Not Specified				3,610	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,610	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>258,149</b>	<b>87,941</b>
<b>Sector: Works and Transport</b>				<b>40,958</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,958</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,958</b>	<b>0</b>
LCII: Bumaena				8,871	0
Item: 263104 Transfers to other govt. units					
<b>Bukiende</b>		Other Transfers from Central Government	N/A	8,871	0
LCII: Bumutsopa				9,280	0
Item: 263101 LG Conditional grants					
<b>Mulatsi - Bukhiende Road</b>		Other Transfers from Central Government	N/A	5,030	0
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	N/A	4,250	0
LCII: Bunashimolo				5,384	0
Item: 263101 LG Conditional grants					
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	N/A	5,384	0
LCII: Bungwanyi				12,960	0
Item: 263101 LG Conditional grants					
<b>Mulatsi - Bukiende(MRM)</b>		Other Transfers from Central Government	N/A	12,960	0
LCII: Burukuru				4,463	0
Item: 263101 LG Conditional grants					
<b>Burukuru - Namutembi</b>		Other Transfers from Central Government	N/A	4,463	0
<b>Sector: Education</b>				<b>94,096</b>	<b>27,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,097</b>	<b>15,276</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,097</b>	<b>15,276</b>
LCII: Bumaena				3,583	1,048
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHAKOSI P/S</b>		Conditional Grant to Primary Education	N/A	3,583	1,048
LCII: Bunashimolo				15,122	3,684
Item: 263311 Conditional transfers for Primary Education					
<b>MULATSI P/S</b>		Conditional Grant to Primary Education	N/A	10,465	2,525

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>258,149</b>	<b>87,941</b>
<b>NABUKHOMA P/S</b>		Conditional Grant to Primary Education	N/A	4,657	1,158
LCII: Bungwanyi				13,536	3,965
Item: 263311 Conditional transfers for Primary Education					
<b>RONGORO P/S</b>		Conditional Grant to Primary Education	N/A	9,202	2,888
<b>TUBEYI P/S</b>		Conditional Grant to Primary Education	N/A	4,333	1,077
LCII: Burukuru				9,281	2,690
Item: 263311 Conditional transfers for Primary Education					
<b>BURUKURU P/S</b>		Conditional Grant to Primary Education	N/A	9,281	2,690
LCII: Bushangi				13,575	3,889
Item: 263311 Conditional transfers for Primary Education					
<b>BUMALIRO P/S</b>		Conditional Grant to Primary Education	N/A	7,845	2,195
<b>WOLUKYERA P/S</b>		Conditional Grant to Primary Education	N/A	5,730	1,695
<b>LG Function: Secondary Education</b>				<b>38,998</b>	<b>12,666</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,998</b>	<b>12,666</b>
LCII: Bumaena				38,998	12,666
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mulatsi SS</b>		Conditional Grant to Secondary Education	N/A	38,998	12,666
<b>Sector: Health</b>				<b>123,095</b>	<b>60,000</b>
<b>LG Function: Primary Healthcare</b>				<b>123,095</b>	<b>60,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>118,595</b>	<b>60,000</b>
LCII: Bumaena				118,595	60,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of OPD unit at Bukhiende</b>		Conditional Grant to PHC - development	N/A	118,595	60,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Bumutsopa				4,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bukhiende HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>221,770</b>	<b>49,048</b>
<b>Sector: Works and Transport</b>				<b>18,056</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,056</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,056</b>	<b>0</b>
LCII: Bulwela				8,664	0
Item: 263104 Transfers to other govt. units					
<b>Bukonde</b>		Other Transfers from Central Government	N/A	8,664	0
LCII: Bumuluya				3,259	0
Item: 263101 LG Conditional grants					
<b>Bulweta - Bumalunda</b>		Other Transfers from Central Government	N/A	3,259	0
LCII: Nanyunza				6,133	0
Item: 263101 LG Conditional grants					
<b>Mafuda - Webuta Road</b>		Other Transfers from Central Government	N/A	992	0
<b>Nanyunza - Makosi Road</b>		Other Transfers from Central Government	N/A	2,621	0
<b>Mafudu - Webuta(MRM)</b>		Other Transfers from Central Government	N/A	2,520	0
<b>Sector: Education</b>				<b>130,987</b>	<b>34,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,583</b>	<b>10,767</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,583</b>	<b>10,767</b>
LCII: Bulweta				13,875	4,869
Item: 263311 Conditional transfers for Primary Education					
<b>BULWETA P/S</b>		Conditional Grant to Primary Education	N/A	8,398	2,854
<b>BUMALUNDA P/S</b>		Conditional Grant to Primary Education	N/A	5,477	2,016
LCII: Bumuluya				15,461	4,389
Item: 263311 Conditional transfers for Primary Education					
<b>BUMULUYA P/S</b>		Conditional Grant to Primary Education	N/A	8,129	2,305
<b>BUWAMWANGU P/S</b>		Conditional Grant to Primary Education	N/A	7,332	2,084
LCII: Nanyunza				4,246	1,509
Item: 263311 Conditional transfers for Primary Education					



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>221,770</b>	<b>49,048</b>
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	4,246	1,509
<i>LG Function: Secondary Education</i>				<b>97,405</b>	<b>23,816</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,405</b>	<b>23,816</b>
LCII: Bulweta				97,405	23,816
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bukonde SS</b>		Conditional Grant to Secondary Education	N/A	97,405	23,816
<b>Sector: Health</b>				<b>35,024</b>	<b>14,465</b>
<i>LG Function: Primary Healthcare</i>				<b>35,024</b>	<b>14,465</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,024</b>	<b>14,465</b>
LCII: Bumuluya				35,024	14,465
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Bungokho North HSD</b>		Conditional Grant to PHC- Non wage	N/A	14,000	0
<b>Transfer of funds to Bungokho North HSD, Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	21,024	14,465
<b>Sector: Social Development</b>				<b>2,693</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>2,693</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,693</b>	<b>0</b>
LCII: Not Specified				2,693	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,693	0
<b>Sector: Public Sector Management</b>				<b>35,009</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>35,009</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,009</b>	<b>0</b>
LCII: Bulweta				35,009	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Four stance pit latrines Buwamwangu ps</b>		LGMSD (Former LGDP)	N/A	15,505	0
<b>Construction of Four stance pit latrines at Bumalunda ps</b>		LGMSD (Former LGDP)	N/A	19,505	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>253,880</b>	<b>12,265</b>
<b>Sector: Works and Transport</b>				<b>26,951</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,951</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,951</b>	<b>0</b>
LCII: Lwaboba				9,067	0
Item: 263101 LG Conditional grants					
<b>Lwaboba - Nangirima Road</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	N/A	4,817	0
LCII: Muanda				17,884	0
Item: 263101 LG Conditional grants					
<b>Kimwanga - Musese (MRM)</b>		Other Transfers from Central Government	N/A	13,680	0
Item: 263104 Transfers to other govt. units					
<b>Bumasikeye</b>		Other Transfers from Central Government	N/A	4,204	0
<b>Sector: Education</b>				<b>218,993</b>	<b>12,265</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,993</b>	<b>12,265</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>156,173</b>	<b>0</b>
LCII: Lubaale				20,567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Bukhamunyu ps</b>		Conditional Grant to SFG	N/A	20,567	0
LCII: Muanda				135,606	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 classroom block at Bukhooba p/s</b>		Conditional Grant to SFG	N/A	135,606	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Lubaale				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Bukaya Ps</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,627</b>	<b>12,265</b>
LCII: Lubaale				9,353	3,019
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasikeye</b>		<i>LCIV: Bungokho</i>		<b>253,880</b>	<b>12,265</b>
<b>BUMWERU P/S</b>		Conditional Grant to Primary Education	N/A	3,860	1,308
<b>NAMWENULA P/S</b>		Conditional Grant to Primary Education	N/A	5,493	1,712
LCII: Lwaboba Item: 263311 Conditional transfers for Primary Education				7,261	2,155
<b>WOKUKIRI P/S</b>		Conditional Grant to Primary Education	N/A	7,261	2,155
LCII: Muanda Item: 263311 Conditional transfers for Primary Education				11,870	3,767
<b>BUMASIKYE P/S</b>		Conditional Grant to Primary Education	N/A	6,361	2,094
<b>BUKHAMUYU P/S</b>		Conditional Grant to Primary Education	N/A	5,509	1,673
LCII: Tooma Item: 263311 Conditional transfers for Primary Education				10,142	3,323
<b>BUKAYA P/S</b>		Conditional Grant to Primary Education	N/A	5,138	1,739
<b>MAKUNDA P/S</b>		Conditional Grant to Primary Education	N/A	5,004	1,584
<b>Sector: Health</b>				<b>4,500</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Tooma				4,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bumasikeye HC3</b>		Conditional Grant to PHC- Non wage	N/A	4,500	0
<b>Sector: Social Development</b>				<b>3,436</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,436</b>	<b>0</b>
LCII: Not Specified				3,436	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,436	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>166,215</b>	<b>53,050</b>
<b>Sector: Works and Transport</b>				<b>5,060</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,060</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,060</b>	<b>0</b>
LCII: Bumbobi				5,060	0
Item: 263104 Transfers to other govt. units					
<b>Bumbobi</b>		Other Transfers from Central Government	N/A	5,060	0
<b>Sector: Education</b>				<b>144,115</b>	<b>51,283</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,049</b>	<b>11,485</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,049</b>	<b>11,485</b>
LCII: Bukhumwa				12,447	4,044
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHUMWA P/S</b>		Conditional Grant to Primary Education	N/A	6,993	2,256
<b>MUKHUWA P/S</b>		Conditional Grant to Primary Education	N/A	5,454	1,788
LCII: Bumbobi				19,652	5,019
Item: 263311 Conditional transfers for Primary Education					
<b>NAIKU P/S</b>		Conditional Grant to Primary Education	N/A	8,334	2,516
<b>BUMBOBI P/S</b>		Conditional Grant to Primary Education	N/A	11,318	2,503
LCII: Busambe				5,951	2,422
Item: 263311 Conditional transfers for Primary Education					
<b>NASYERA P/S</b>		Conditional Grant to Primary Education	N/A	5,951	2,422
<b>LG Function: Secondary Education</b>				<b>106,065</b>	<b>39,798</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,065</b>	<b>39,798</b>
LCII: Bumbobi				106,065	39,798
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Thomas ComprehensiveCollege</b>		Conditional Grant to Secondary Education	N/A	106,065	39,798
<b>Sector: Health</b>				<b>14,056</b>	<b>1,767</b>
<b>LG Function: Primary Healthcare</b>				<b>14,056</b>	<b>1,767</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>1,256</b>	<b>0</b>
LCII: Bufuya				1,256	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>166,215</b>	<b>53,050</b>
<b>Payment for retention of Naiku Hc maternity</b>		Conditional Grant to PHC - development	N/A	1,256	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,800</b>	<b>1,767</b>
LCII: Bufuya				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Naiku HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
LCII: Bumbobi				2,436	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nasasa HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
LCII: Busambe				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Siira HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>2,985</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,985</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,985</b>	<b>0</b>
LCII: Not Specified				2,985	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,985	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>253,362</b>	<b>63,392</b>
<b>Sector: Works and Transport</b>				<b>77,795</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>77,795</b>	<b>0</b>
LCII: Bubirabi				32,997	0
Item: 263101 LG Conditional grants					
<b>Buwalula - Nabumali (PM)</b>		Other Transfers from Central Government	N/A	32,997	0
LCII: bungokho				19,802	0
Item: 263101 LG Conditional grants					
<b>Buwalula - Namatsale Road</b>		Other Transfers from Central Government	N/A	2,834	0
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	N/A	3,896	0
Item: 263104 Transfers to other govt. units					
<b>Bungokho</b>		Other Transfers from Central Government	N/A	13,072	0
LCII: Khamoto				24,996	0
Item: 263101 LG Conditional grants					
<b>Siira - Musoto Road</b>		Other Transfers from Central Government	N/A	2,267	0
<b>Nashikhaso - Namawanga(PM)</b>		Other Transfers from Central Government	N/A	20,250	0
<b>Nashikhaso - Namawanga</b>		Other Transfers from Central Government	N/A	2,479	0
<b>Sector: Education</b>				<b>157,684</b>	<b>61,084</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,040</b>	<b>17,669</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,040</b>	<b>17,669</b>
LCII: Bubirabi				32,974	10,957
Item: 263311 Conditional transfers for Primary Education					
<b>BUMAGENI ARMY P/S</b>		Conditional Grant to Primary Education	N/A	12,383	5,279
<b>BUBIRABI P/S</b>		Conditional Grant to Primary Education	N/A	9,968	2,464
<b>NAMATSALE P/S</b>		Conditional Grant to Primary Education	N/A	5,280	1,729

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>253,362</b>	<b>63,392</b>
<b>LWALERA P/S</b>		Conditional Grant to Primary Education	N/A	5,343	1,484
LCII: Bushikori				8,405	2,011
Item: 263311 Conditional transfers for Primary Education					
<b>BUSHIKORI P/S</b>		Conditional Grant to Primary Education	N/A	8,405	2,011
LCII: Khamoto				19,660	4,702
Item: 263311 Conditional transfers for Primary Education					
<b>LWANGOLI P/S</b>		Conditional Grant to Primary Education	N/A	8,753	1,631
<b>LWAMBOGO P/S</b>		Conditional Grant to Primary Education	N/A	4,791	1,090
<b>KHAMOTO P/S</b>		Conditional Grant to Primary Education	N/A	6,117	1,981
<b>LG Function: Secondary Education</b>				<b>96,644</b>	<b>43,415</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,644</b>	<b>43,415</b>
LCII: Bubirabi				96,644	43,415
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bungokho SS</b>		Conditional Grant to Secondary Education	N/A	51,658	20,584
<b>Noor Islamic Institute SS</b>		Conditional Grant to Secondary Education	N/A	44,985	22,831
<b>Sector: Health</b>				<b>14,225</b>	<b>2,308</b>
<b>LG Function: Primary Healthcare</b>				<b>14,225</b>	<b>2,308</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>1,195</b>
LCII: Bushikori				6,607	1,195
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Bushikori HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,607	1,195
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,618</b>	<b>1,113</b>
LCII: bungokho				2,436	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bugema HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
LCII: Lwambogo				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>253,362</b>	<b>63,392</b>
<b>Transfer of PHC funds to Bunapongo HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>3,658</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,658</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,658</b>	<b>0</b>
LCII: Not Specified				3,658	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,658	0



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>348,814</b>	<b>80,202</b>
<b>Sector: Works and Transport</b>				<b>69,330</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,330</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>69,330</b>	<b>0</b>
LCII: Bumutoto				15,330	0
Item: 263101 LG Conditional grants					
<b>Mutoto - Busimba Road</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Mutoto - Bulujele Road</b>		Other Transfers from Central Government	N/A	2,727	0
Item: 263104 Transfers to other govt. units					
<b>Bungokho - Mutoto</b>		Other Transfers from Central Government	N/A	8,353	0
LCII: Mooni				54,000	0
Item: 263101 LG Conditional grants					
<b>Mutoto - Busimba (PM)</b>		Other Transfers from Central Government	N/A	54,000	0
<b>Sector: Education</b>				<b>242,243</b>	<b>78,652</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,864</b>	<b>17,633</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,864</b>	<b>17,633</b>
LCII: Bumboi				9,953	3,213
Item: 263311 Conditional transfers for Primary Education					
<b>BUMBOI P/S</b>		Conditional Grant to Primary Education	N/A	5,509	1,741
<b>BUSIMBA P/S</b>		Conditional Grant to Primary Education	N/A	4,444	1,472
LCII: Bumutoto				17,190	5,579
Item: 263311 Conditional transfers for Primary Education					
<b>BUKASAKYA P/S</b>		Conditional Grant to Primary Education	N/A	9,218	2,969
<b>NABISOLO P/S</b>		Conditional Grant to Primary Education	N/A	3,789	1,342
<b>MUTOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,183	1,268
LCII: Mooni				3,954	1,425
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>348,814</b>	<b>80,202</b>
<b>MOONI P/S</b>		Conditional Grant to Primary Education	N/A	3,954	1,425
LCII: Namalogo				10,244	2,097
Item: 263311 Conditional transfers for Primary Education					
<b>NAMALOGO P/S</b>		Conditional Grant to Primary Education	N/A	10,244	2,097
LCII: Nauyo				11,523	5,319
Item: 263311 Conditional transfers for Primary Education					
<b>NAUYO P/S</b>		Conditional Grant to Primary Education	N/A	11,523	5,319
<b>LG Function: Secondary Education</b>				<b>189,379</b>	<b>61,020</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,379</b>	<b>61,020</b>
LCII: Nauyo				189,379	61,020
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masaba High</b>		Conditional Grant to Secondary Education	N/A	189,379	61,020
<b>Sector: Health</b>				<b>32,868</b>	<b>1,550</b>
<b>LG Function: Primary Healthcare</b>				<b>32,868</b>	<b>1,550</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>0</b>
LCII: Bumboi				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ambulance shed Bungokho mutoto HC</b>		Conditional Grant to PHC - development	N/A	8,260	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>19,426</b>	<b>0</b>
LCII: Bumboi				19,426	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention of Bungokho Mutoto HCIII maternity ward</b>		Conditional Grant to PHC - development	N/A	19,426	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>896</b>
LCII: Bumutoto				0	896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Medical HC2</b>		Conditional Grant to NGO Hospitals	N/A	0	896
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>654</b>
LCII: Bumboi				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>348,814</b>	<b>80,202</b>
<b>Transfer of PHC funds to Bungokho Mutoto HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>4,373</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,373</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,373</b>	<b>0</b>
LCII: Not Specified				4,373	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	4,373	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>201,317</b>	<b>31,910</b>
<b>Sector: Works and Transport</b>				<b>80,005</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,005</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>80,005</b>	<b>0</b>
LCII: Bufooto				4,250	0
Item: 263101 LG Conditional grants					
<b>Busano - Buwangwa</b>		Other Transfers from Central Government	N/A	4,250	0
LCII: Busano				71,150	0
Item: 263101 LG Conditional grants					
<b>Busano - Buyago(PM)</b>		Other Transfers from Central Government	N/A	62,100	0
<b>Busano - Passa - Bukhabusi</b>		Other Transfers from Central Government	N/A	1,063	0
<b>Busano - Buyango</b>		Other Transfers from Central Government	N/A	4,250	0
Item: 263104 Transfers to other govt. units					
<b>Busano</b>		Other Transfers from Central Government	N/A	3,737	0
LCII: Buyaka				2,267	0
Item: 263101 LG Conditional grants					
<b>Burukuru - Bumamali Road</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Bwikhonje				2,338	0
Item: 263101 LG Conditional grants					
<b>Busano - Khatwelatwela Road</b>		Other Transfers from Central Government	N/A	2,338	0
<b>Sector: Education</b>				<b>95,744</b>	<b>30,603</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,553</b>	<b>10,141</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,553</b>	<b>10,141</b>
LCII: Bufooto				11,902	3,478
Item: 263311 Conditional transfers for Primary Education					
<b>BUFOOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,570	1,526
<b>BUTSONGOLA P/S</b>		Conditional Grant to Primary Education	N/A	7,332	1,952
LCII: Busano				6,574	1,915
Item: 263311 Conditional transfers for Primary Education					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>201,317</b>	<b>31,910</b>
<b>BUSANO P/S</b>		Conditional Grant to Primary Education	N/A	6,574	1,915
LCII: Buyaka				13,338	3,169
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHANAKWA P/S</b>		Conditional Grant to Primary Education	N/A	4,751	1,526
<b>BUWANGWA P/S</b>		Conditional Grant to Primary Education	N/A	8,587	1,643
LCII: Bwikhonje				5,738	1,580
Item: 263311 Conditional transfers for Primary Education					
<b>BUSABULO P/S</b>		Conditional Grant to Primary Education	N/A	5,738	1,580
<b>LG Function: Secondary Education</b>				<b>58,192</b>	<b>20,461</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,192</b>	<b>20,461</b>
LCII: Buyaka				58,192	20,461
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busano SS</b>		Conditional Grant to Secondary Education	N/A	58,192	20,461
<b>Sector: Health</b>				<b>22,166</b>	<b>1,307</b>
<b>LG Function: Primary Healthcare</b>				<b>22,166</b>	<b>1,307</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,154</b>	<b>0</b>
LCII: Bwikhonje				2,154	0
Item: 231005 Machinery and equipment					
<b>Walkway Buwangwa HC3</b>		Conditional Grant to PHC - development	N/A	2,154	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,500</b>	<b>0</b>
LCII: Buyaka				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Ambulance shed Busano Hc</b>		Conditional Grant to PHC - development	N/A	8,500	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>301</b>	<b>0</b>
LCII: Bwikhonje				301	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention of Buwangwa Maternity ward</b>		Conditional Grant to PHC - development	N/A	301	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,211</b>	<b>1,307</b>

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>201,317</b>	<b>31,910</b>
LCII: Bufooto				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Busano HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
LCII: Bwikhonje				6,029	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Bwangwa HC3</b>		Conditional Grant to PHC- Non wage	N/A	6,029	654
<b>Sector: Social Development</b>				<b>3,401</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,401</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,401</b>	<b>0</b>
LCII: Not Specified				3,401	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,401	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>566,495</b>	<b>146,547</b>
<b>Sector: Works and Transport</b>				<b>58,458</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>58,458</b>	<b>0</b>
LCII: Bufukhula				12,818	0
Item: 263101 LG Conditional grants					
<b>Shisala - Makhonje Road</b>		Other Transfers from Central Government	N/A	2,125	0
<b>Busiu - Wangale Road</b>		Other Transfers from Central Government	N/A	3,896	0
Item: 263104 Transfers to other govt. units					
<b>Busiu</b>		Other Transfers from Central Government	N/A	6,797	0
LCII: Bulusambu				4,817	0
Item: 263101 LG Conditional grants					
<b>Shisala - Makhonje(MRM)</b>		Other Transfers from Central Government	N/A	4,817	0
LCII: Bunambutye				10,130	0
Item: 263101 LG Conditional grants					
<b>Busiu - Namawanga Road</b>		Other Transfers from Central Government	N/A	4,463	0
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	5,667	0
LCII: Buwalasi				7,863	0
Item: 263101 LG Conditional grants					
<b>Korani - Manafwa</b>		Other Transfers from Central Government	N/A	4,392	0
<b>Buwalasi - Namwalye</b>		Other Transfers from Central Government	N/A	1,204	0
<b>Tooma - Buwalasi Road</b>		Other Transfers from Central Government	N/A	2,267	0
LCII: Lumbuku				17,446	0
Item: 263101 LG Conditional grants					
<b>Railway Station - Bunanimi Road</b>		Other Transfers from Central Government	N/A	3,046	0
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	N/A	14,400	0
LCII: Musese				5,384	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>566,495</b>	<b>146,547</b>
Item: 263101 LG Conditional grants					
<b>Kimwanga - Musese Road</b>		Other Transfers from Central Government	N/A	5,384	0
<b>Sector: Education</b>				<b>459,460</b>	<b>131,428</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,352</b>	<b>14,187</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Bunambutye				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Busiu PsBusiu</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,159</b>	<b>14,187</b>
LCII: Bufukhula				12,651	3,706
Item: 263311 Conditional transfers for Primary Education					
<b>BUSIU P/S</b>		Conditional Grant to Primary Education	N/A	12,651	3,706
LCII: Bulusambu				16,898	4,595
Item: 263311 Conditional transfers for Primary Education					
<b>LWABOBA P/S</b>		Conditional Grant to Primary Education	N/A	6,448	1,888
<b>MAKHONJE P/S</b>				N/A	2,707
LCII: Bunambutye				6,188	2,040
Item: 263311 Conditional transfers for Primary Education					
<b>BUNAMBUTYE P/S</b>		Conditional Grant to Primary Education	N/A	6,188	2,040
LCII: Lumbuku				4,491	1,682
Item: 263311 Conditional transfers for Primary Education					
<b>LUMBUKU P/S</b>		Conditional Grant to Primary Education	N/A	4,491	1,682
LCII: Musese				7,932	2,163
Item: 263311 Conditional transfers for Primary Education					
<b>MUSESE P/S</b>		Conditional Grant to Primary Education	N/A	7,932	2,163
<b>LG Function: Secondary Education</b>				<b>387,108</b>	<b>117,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>387,108</b>	<b>117,241</b>
LCII: Bufukhula				103,284	32,894



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>566,495</b>	<b>146,547</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busiu Central College SS</b>		Conditional Grant to Secondary Education	N/A	103,284	32,894
LCII: Bunambutye				165,432	48,270
Item: 263319 Conditional transfers for Secondary Schools					
<b>Musese SS</b>		Conditional Grant to Secondary Education	N/A	165,432	48,270
LCII: Buwalasi				118,391	36,077
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busiu SS</b>		Conditional Grant to Secondary Education	N/A	118,391	36,077
<b>Sector: Health</b>				<b>44,273</b>	<b>15,119</b>
<b>LG Function: Primary Healthcare</b>				<b>44,273</b>	<b>15,119</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,091</b>	<b>0</b>
LCII: Bufukhula				3,091	0
Item: 231005 Machinery and equipment					
<b>Retention on children ward Busiu HCIV</b>		Conditional Grant to PHC - development	N/A	1,376	0
<b>Retention on fencing front view of Busiu HCIV</b>		Conditional Grant to PHC - development	N/A	1,715	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,182</b>	<b>15,119</b>
LCII: Bufukhula				36,000	14,465
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Busiu HCIV</b>		Conditional Grant to PHC- Non wage	N/A	21,000	14,465
<b>Transfer to Bungokho South HSD</b>		Conditional Grant to PHC- Non wage	N/A	15,000	0
LCII: Bunambutye				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Makhonje HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>4,304</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,304</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,304</b>	<b>0</b>
LCII: Not Specified				4,304	0
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiu</b>		<i>LCIV: Bungokho</i>		<b>566,495</b>	<b>146,547</b>
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	4,304	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>365,244</b>	<b>69,334</b>
<b>Sector: Works and Transport</b>				<b>18,940</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,940</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,940</b>	<b>0</b>
LCII: Bunanimi				8,324	0
Item: 263101 LG Conditional grants					
<b>Busoba - Makhai Road</b>		Other Transfers from Central Government	N/A	4,888	0
<b>Mulatsi - Busoba Road</b>		Other Transfers from Central Government	N/A	3,436	0
LCII: Busoba				10,616	0
Item: 263101 LG Conditional grants					
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	N/A	708	0
Item: 263104 Transfers to other govt. units					
<b>Busoba</b>		Other Transfers from Central Government	N/A	9,908	0
<b>Sector: Education</b>				<b>328,634</b>	<b>67,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,194</b>	<b>9,441</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193</b>	<b>0</b>
LCII: Busoba				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 pit latrine stances at Lwangoli Ps</b>		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,001</b>	<b>9,441</b>
LCII: Bumasikye				3,946	930
Item: 263311 Conditional transfers for Primary Education					
<b>NAMWALYE P/S</b>		Conditional Grant to Primary Education	N/A	3,946	930
LCII: Bunambutye				7,735	2,273
Item: 263311 Conditional transfers for Primary Education					
<b>MANYENYA P/S</b>		Conditional Grant to Primary Education	N/A	7,735	2,273
LCII: Bunanimi				12,218	3,015
Item: 263311 Conditional transfers for Primary Education					
<b>BUFUKHULA P/S</b>		Conditional Grant to Primary Education	N/A	7,569	1,763

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>365,244</b>	<b>69,334</b>
<b>BUNANIMI P/S</b>		Conditional Grant to Primary Education	N/A	4,649	1,251
LCII: Busoba Item: 263311 Conditional transfers for Primary Education				10,103	3,223
<b>BUSOBA P/S</b>		Conditional Grant to Primary Education	N/A	4,744	1,531
<b>MAKHAI P/S</b>		Conditional Grant to Primary Education	N/A	5,359	1,692
<b>LG Function: Secondary Education</b>				<b>270,439</b>	<b>58,320</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>270,439</b>	<b>58,320</b>
LCII: Bunambutye Item: 263319 Conditional transfers for Secondary Schools				247,089	49,585
<b>Mbale Sch For the Deaf SS</b>		Conditional Grant to Secondary Education	N/A	247,089	49,585
LCII: Busoba Item: 263319 Conditional transfers for Secondary Schools				23,350	8,735
<b>Makhai Seed SS</b>		Conditional Grant to Secondary Education	N/A	23,350	8,735
<b>Sector: Health</b>				<b>13,609</b>	<b>1,573</b>
<b>LG Function: Primary Healthcare</b>				<b>13,609</b>	<b>1,573</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,555</b>	<b>0</b>
LCII: Bumasikye Item: 231005 Machinery and equipment				3,555	0
<b>Retention on OPD shed Busoba Epicentre</b>		Conditional Grant to PHC - development	N/A	3,555	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,054</b>	<b>1,573</b>
LCII: Bumasikye Item: 263313 Conditional transfers for PHC- Non wage				5,182	654
<b>Transfer of PHC funds to Lwangoli HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
LCII: Bunanimi Item: 263313 Conditional transfers for PHC- Non wage				2,436	460
<b>Transfer of PHC funds to Makhai HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
LCII: Busoba Item: 263313 Conditional transfers for PHC- Non wage				2,436	460

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>365,244</b>	<b>69,334</b>
<b>Transfer of PHC funds to Busoba Epicentre HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
<b>Sector: Social Development</b>				<b>4,061</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,061</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,061</b>	<b>0</b>
LCII: Not Specified				4,061	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	4,061	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Bungokho</i>		<b>31,741</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>31,741</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>31,741</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,741</b>	<b>0</b>
LCII: Malukhu				31,741	0
Item: 263101 LG Conditional grants					
<b>Office Administrative costs</b>		Other Transfers from Central Government	N/A	27,241	0
<b>Road Committee operational Costs</b>		Other Transfers from Central Government	N/A	4,500	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>60,362</b>	<b>5,846</b>
<b>Sector: Works and Transport</b>				<b>18,551</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,551</b>	<b>0</b>
LCII: Nabweye				14,413	0
Item: 263101 LG Conditional grants					
<b>Namwenula- Nabweye Road</b>		Other Transfers from Central Government	N/A	3,613	0
<b>Namwenula - Nabweye(MRM)</b>		Other Transfers from Central Government	N/A	10,800	0
LCII: Nambwa				4,138	0
Item: 263101 LG Conditional grants					
<b>Shikoye - Watakhuna Road</b>		Other Transfers from Central Government	N/A	1,204	0
Item: 263104 Transfers to other govt. units					
<b>Lukhonje</b>		Other Transfers from Central Government	N/A	2,934	0
<b>Sector: Education</b>				<b>18,121</b>	<b>5,192</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,121</b>	<b>5,192</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,121</b>	<b>5,192</b>
LCII: Nabweye				5,375	1,869
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYE P/S</b>		Conditional Grant to Primary Education	N/A	5,375	1,869
LCII: Namawanga				7,640	1,977
Item: 263311 Conditional transfers for Primary Education					
<b>NAMAWANGA P/S</b>		Conditional Grant to Primary Education	N/A	7,640	1,977
LCII: Nambwa				5,107	1,347
Item: 263311 Conditional transfers for Primary Education					
<b>NAMBWA P/S</b>		Conditional Grant to Primary Education	N/A	5,107	1,347
<b>Sector: Health</b>				<b>13,442</b>	<b>654</b>
<b>LG Function: Primary Healthcare</b>				<b>13,442</b>	<b>654</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>0</b>
LCII: Namawanga				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>60,362</b>	<b>5,846</b>
<b>Construction of Ambulance shed Namawanga HC</b>		Conditional Grant to PHC - development	N/A	8,260	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>654</b>
LCII: Namawanga				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Namawanga HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Water and Environment</b>				<b>8,260</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,260</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,260</b>	<b>0</b>
LCII: Namawanga				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2- stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,260	0
<b>Sector: Social Development</b>				<b>1,988</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,988</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,988</b>	<b>0</b>
LCII: Not Specified				1,988	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	1,988	0



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Bungokho</i>		<b>147,593</b>	<b>4,246</b>
<b>Sector: Works and Transport</b>				<b>129,688</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>129,688</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>117,411</b>	<b>0</b>
LCII: Lwasso				117,411	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Musola - Naloka Road</b>		Roads Rehabilitation Grant	N/A	117,411	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,277</b>	<b>0</b>
LCII: Buwangolo				3,754	0
Item: 263101 LG Conditional grants					
<b>Nabweye - Bukikali Road</b>		Other Transfers from Central Government	N/A	3,754	0
LCII: Lwasso				8,523	0
Item: 263101 LG Conditional grants					
<b>Busamaga - Bumuluya Road</b>		Other Transfers from Central Government	N/A	5,667	0
Item: 263104 Transfers to other govt. units					
<b>Lwasso</b>		Other Transfers from Central Government	N/A	2,856	0
<b>Sector: Education</b>				<b>15,288</b>	<b>4,246</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,288</b>	<b>4,246</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,288</b>	<b>4,246</b>
LCII: Buwangolo				5,122	1,403
Item: 263311 Conditional transfers for Primary Education					
<b>BUWANGOLO P/S</b>		Conditional Grant to Primary Education	N/A	5,122	1,403
LCII: Lwasso				10,166	2,843
Item: 263311 Conditional transfers for Primary Education					
<b>LWASSO P/S</b>		Conditional Grant to Primary Education	N/A	4,381	1,158
<b>MAGADA P/S</b>		Conditional Grant to Primary Education	N/A	5,785	1,685
<b>Sector: Social Development</b>				<b>2,617</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,617</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,617</b>	<b>0</b>
LCII: Not Specified				2,617	0
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwasso</b>		<i>LCIV: Bungokho</i>		<b>147,593</b>	<b>4,246</b>
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	2,617	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>140,504</b>	<b>22,661</b>
<b>Sector: Works and Transport</b>				<b>44,525</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>44,525</b>	<b>0</b>
LCII: Nakaloke				5,316	0
Item: 263104 Transfers to other govt. units					
<b>Nakaloke</b>		Other Transfers from Central Government	N/A	5,316	0
LCII: Namabasa				39,209	0
Item: 263101 LG Conditional grants					
<b>Doko - Kolonyi(PM)</b>		Other Transfers from Central Government	N/A	30,000	0
<b>Doko - Kolonyi Road</b>		Other Transfers from Central Government	N/A	4,959	0
<b>Kabwangasi - Doko Road</b>		Other Transfers from Central Government	N/A	4,250	0
<b>Sector: Education</b>				<b>77,661</b>	<b>22,125</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,661</b>	<b>22,125</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,661</b>	<b>22,125</b>
LCII: Kireka				11,175	3,630
Item: 263311 Conditional transfers for Primary Education					
<b>MASABA P/S</b>		Conditional Grant to Primary Education	N/A	11,175	3,630
LCII: Nakaloke				26,535	8,597
Item: 263311 Conditional transfers for Primary Education					
<b>NAKALOKE P/S</b>		Conditional Grant to Primary Education	N/A	8,050	2,427
<b>KOLONIYI P/S</b>		Conditional Grant to Primary Education	N/A	6,298	2,410
<b>BUSAJJABWANKUM BA P/S</b>		Conditional Grant to Primary Education	N/A	6,156	1,869
<b>NAMBOZO P/S</b>		Conditional Grant to Primary Education	N/A	6,030	1,891
LCII: Namabasa				23,433	6,194
Item: 263311 Conditional transfers for Primary Education					
<b>MADARASA NAJJAH P/S</b>		Conditional Grant to Primary Education	N/A	7,277	2,290

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>140,504</b>	<b>22,661</b>
<b>WATSEMBA P/S</b>		Conditional Grant to Primary Education	N/A	9,881	2,165
<b>BIRAHA P/S</b>		Conditional Grant to Primary Education	N/A	6,275	1,739
LCII: Namunsi Item: 263311 Conditional transfers for Primary Education				16,519	3,703
<b>MABALE P/S</b>		Conditional Grant to Primary Education	N/A	5,430	1,197
<b>NAMUNSI P/S</b>		Conditional Grant to Primary Education	N/A	11,089	2,506
<b>Sector: Health</b>				<b>14,867</b>	<b>536</b>
<b>LG Function: Primary Healthcare</b>				<b>14,867</b>	<b>536</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,260</b>	<b>0</b>
LCII: Nakaloke Item: 231001 Non Residential buildings (Depreciation)				8,260	0
<b>Construction of Ambulance shed Nakaloke Hc</b>		Conditional Grant to PHC - development	N/A	8,260	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>536</b>
LCII: Namabasa Item: 263318 Conditional transfers for NGO Hospitals				6,607	536
<b>Transfer of PHC funds to Kolony HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,607	536
<b>Sector: Social Development</b>				<b>3,450</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450</b>	<b>0</b>
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,450	0
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,450	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke Town Council</b>		<i>LCIV: Bungokho</i>		<b>551,010</b>	<b>177,357</b>
<b>Sector: Works and Transport</b>				<b>90,548</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,548</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,548</b>	<b>0</b>
LCII: Nakaloke				90,548	0
Item: 263104 Transfers to other govt. units					
<b>Nakaloke Town council</b>		Other Transfers from Central Government	N/A	90,548	0
<b>Sector: Education</b>				<b>453,090</b>	<b>176,703</b>
<b>LG Function: Secondary Education</b>				<b>453,090</b>	<b>176,703</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,090</b>	<b>176,703</b>
LCII: Kireka				19,075	2,303
Item: 263319 Conditional transfers for Secondary Schools					
<b>Maharish SS</b>		Conditional Grant to Secondary Education	N/A	19,075	2,303
LCII: Mukunja				252,347	99,250
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakaloke SS</b>		Conditional Grant to Secondary Education	N/A	177,511	55,992
<b>Bugisu Progressive SS</b>		Conditional Grant to Secondary Education	N/A	74,836	43,258
LCII: Najja				181,668	75,150
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakaloke Islamic SS</b>		Conditional Grant to Secondary Education	N/A	181,668	75,150
<b>Sector: Health</b>				<b>5,182</b>	<b>654</b>
<b>LG Function: Primary Healthcare</b>				<b>5,182</b>	<b>654</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,182</b>	<b>654</b>
LCII: Nakaloke				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nakaloke HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>2,190</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,190</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,190</b>	<b>0</b>
LCII: Not Specified				2,190	0
Item: 263334 Conditional transfers for community development					

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakaloke Town Council</b>		<i>LCIV: Bungokho</i>		<b>551,010</b>	<b>177,357</b>
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,190	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>158,325</b>	<b>46,438</b>
<b>Sector: Works and Transport</b>				<b>15,960</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,960</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,960</b>	<b>0</b>
LCII: Aisa				3,634	0
Item: 263104 Transfers to other govt. units					
<b>Namanyonyi</b>		Other Transfers from Central Government	N/A	3,634	0
LCII: Nabweya				5,455	0
Item: 263101 LG Conditional grants					
<b>Namanyonyi - Buwalasi Road</b>		Other Transfers from Central Government	N/A	5,455	0
LCII: Namagumba				2,125	0
Item: 263101 LG Conditional grants					
<b>Namagumba - Nankusi Road</b>		Other Transfers from Central Government	N/A	2,125	0
LCII: Nkoma				4,746	0
Item: 263101 LG Conditional grants					
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	N/A	4,746	0
<b>Sector: Education</b>				<b>90,663</b>	<b>45,324</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,221</b>	<b>10,693</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,221</b>	<b>10,693</b>
LCII: Aisa				9,068	2,430
Item: 263311 Conditional transfers for Primary Education					
<b>NAMANYONYI P/S</b>		Conditional Grant to Primary Education	N/A	9,068	2,430
LCII: Nabweya				12,194	3,213
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYA P/S</b>		Conditional Grant to Primary Education	N/A	7,245	1,795
<b>LWELE P/S</b>		Conditional Grant to Primary Education	N/A	4,949	1,418
LCII: Namagumba				14,775	3,412
Item: 263311 Conditional transfers for Primary Education					
<b>NAMAGUMBA P/S</b>		Conditional Grant to Primary Education	N/A	8,484	2,204

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>158,325</b>	<b>46,438</b>
<b>LUBEMBE P/S</b>		Conditional Grant to Primary Education	N/A	6,290	1,207
LCII: Nkoma				8,184	1,638
Item: 263311 Conditional transfers for Primary Education					
<b>NANKUSI P/S</b>		Conditional Grant to Primary Education	N/A	8,184	1,638
<b>LG Function: Secondary Education</b>				<b>46,442</b>	<b>34,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,442</b>	<b>34,632</b>
LCII: Aisa				46,442	34,632
Item: 263319 Conditional transfers for Secondary Schools					
<b>Semei Kakungulu SS</b>		Conditional Grant to Secondary Education	N/A	46,442	34,632
<b>Sector: Health</b>				<b>47,989</b>	<b>1,113</b>
<b>LG Function: Primary Healthcare</b>				<b>47,989</b>	<b>1,113</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,871</b>	<b>0</b>
LCII: Aisa				11,560	0
Item: 231005 Machinery and equipment					
<b>Completion of construction of 3 stance pit latrine nankusi HC2</b>		Conditional Grant to PHC - development	N/A	11,560	0
LCII: Nkoma				20,311	0
Item: 231005 Machinery and equipment					
<b>Completion of construction of pit latrine namanyonyi HC</b>		Conditional Grant to PHC - development	N/A	17,700	0
<b>Screen wall namanyonyi HC</b>		Conditional Grant to PHC - development	N/A	1,967	0
<b>Retention on housing unit at namanyonyi HC3</b>		Conditional Grant to PHC - development	N/A	644	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,500</b>	<b>0</b>
LCII: Nkoma				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ambulance shed Namanyonyi HC</b>		Conditional Grant to PHC - development	N/A	8,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,618</b>	<b>1,113</b>
LCII: Aisa				2,436	460



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>158,325</b>	<b>46,438</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Nankusi HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
LCII: Nkoma				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Namanyonyi HC3</b>		Conditional Grant to PHC- Non wage	N/A	5,182	654
<b>Sector: Social Development</b>				<b>3,714</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,714</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,714</b>	<b>0</b>
LCII: Not Specified				3,714	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,714	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bungokho</i>		<b>2,227,138</b>	<b>2,402</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,402</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,402</b>
LCII: Not Specified				0	2,402
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance Pit latrine completed at Bukikoso P/s</b>		Conditional Grant to SFG	Completed	0	2,402
<b>Sector: Public Sector Management</b>				<b>2,227,138</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,227,138</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,227,138</b>	<b>0</b>
LCII: Not Specified				2,227,138	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Community Infrastructure Projects(CIR)</b>		Other Transfers from Central Government(NUSAF II)	N/A	2,177,218	0
<b>Procurement of desks</b>		LGMSD (Former LGDP)	N/A	49,920	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>367,642</b>	<b>116,489</b>
<b>Sector: Works and Transport</b>				<b>12,728</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,728</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,728</b>	<b>0</b>
LCII: Bubentyse				1,417	0
Item: 263101 LG Conditional grants					
<b>Bukatsa - Nabiri</b>		Other Transfers from Central Government	N/A	1,417	0
LCII: Nabumali				4,463	0
Item: 263101 LG Conditional grants					
<b>Nabumali - Busano Road</b>		Other Transfers from Central Government	N/A	4,463	0
LCII: Nyondo				6,848	0
Item: 263101 LG Conditional grants					
<b>Bunywaka - Nyondo</b>		Other Transfers from Central Government	N/A	2,125	0
Item: 263104 Transfers to other govt. units					
<b>Nyondo</b>		Other Transfers from Central Government	N/A	4,723	0
<b>Sector: Education</b>				<b>342,262</b>	<b>114,834</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,212</b>	<b>12,061</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,212</b>	<b>12,061</b>
LCII: Bubentyse				4,941	1,531
Item: 263311 Conditional transfers for Primary Education					
<b>SHITULWA P/S</b>		Conditional Grant to Primary Education	N/A	4,941	1,531
LCII: Bufukhula				5,722	1,981
Item: 263311 Conditional transfers for Primary Education					
<b>NABIIRI P/S</b>		Conditional Grant to Primary Education	N/A	5,722	1,981
LCII: Nabumali				7,135	2,035
Item: 263311 Conditional transfers for Primary Education					
<b>NABUMALI BDG P/S</b>		Conditional Grant to Primary Education	N/A	7,135	2,035
LCII: Nyondo				22,414	6,514
Item: 263311 Conditional transfers for Primary Education					
<b>NABUMALI DAY P/S</b>		Conditional Grant to Primary Education	N/A	7,742	1,967

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>367,642</b>	<b>116,489</b>
<b>NYONDO DEMO P/S</b>		Conditional Grant to Primary Education	N/A	14,672	4,547
<i>LG Function: Secondary Education</i>				<b>302,050</b>	<b>102,773</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>302,050</b>	<b>102,773</b>
LCII: Bufukhula				220,310	79,886
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyondo SS</b>		Conditional Grant to Secondary Education	N/A	220,310	79,886
LCII: Nabumali				69,127	21,035
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabumali SS</b>		Conditional Grant to Secondary Education	N/A	69,127	21,035
LCII: Nyondo				12,613	1,852
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mayoga ss</b>		Conditional Grant to Secondary Education	N/A	12,613	1,852
<b>Sector: Health</b>				<b>9,043</b>	<b>1,655</b>
<i>LG Function: Primary Healthcare</i>				<b>9,043</b>	<b>1,655</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607</b>	<b>1,195</b>
LCII: Nyondo				6,607	1,195
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Nyondo HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,607	1,195
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,436</b>	<b>460</b>
LCII: Bubentyse				2,436	460
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Muruba HC2</b>		Conditional Grant to PHC- Non wage	N/A	2,436	460
<b>Sector: Social Development</b>				<b>3,610</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,610</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,610</b>	<b>0</b>
LCII: Not Specified				3,610	0
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,610	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>53,235</b>	<b>21,933</b>
<b>Sector: Works and Transport</b>				<b>2,934</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,934</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,934</b>	<b>0</b>
LCII: Bushiuyo				2,934	0
Item: 263104 Transfers to other govt. units					
<b>Wanale</b>		Other Transfers from Central Government	N/A	2,934	0
<b>Sector: Education</b>				<b>32,722</b>	<b>9,135</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,722</b>	<b>9,135</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,722</b>	<b>9,135</b>
LCII: Bubentsye				7,127	1,903
Item: 263311 Conditional transfers for Primary Education					
<b>BUBENSTYE P/S</b>		Conditional Grant to Primary Education	N/A	7,127	1,903
LCII: Bunatsoma				7,229	1,692
Item: 263311 Conditional transfers for Primary Education					
<b>BUNABUBULO P/S</b>		Conditional Grant to Primary Education	N/A	7,229	1,692
LCII: Bushiuyo				6,732	1,825
Item: 263311 Conditional transfers for Primary Education					
<b>BUSHIUYO P/S</b>		Conditional Grant to Primary Education	N/A	6,732	1,825
LCII: Khaukha				7,222	2,273
Item: 263311 Conditional transfers for Primary Education					
<b>BUKHOOPA P/S</b>		Conditional Grant to Primary Education	N/A	7,222	2,273
LCII: Nabanyole				4,412	1,442
Item: 263311 Conditional transfers for Primary Education					
<b>BUNAWIIRE P/S</b>		Conditional Grant to Primary Education	N/A	4,412	1,442
<b>Sector: Health</b>				<b>6,029</b>	<b>654</b>
<b>LG Function: Primary Healthcare</b>				<b>6,029</b>	<b>654</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029</b>	<b>654</b>
LCII: Bubentsye				6,029	654
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer of PHC funds to Wanale HC3</b>		Conditional Grant to PHC- Non wage	N/A	6,029	654

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale</b>		<i>LCIV: Bungokho</i>		<b>53,235</b>	<b>21,933</b>
<b>Sector: Water and Environment</b>				<b>8,260</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,260</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,260</b>	<b>0</b>
LCII: Bushiuyo				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2- stance lined pit latrine</b>		Conditional transfer for Rural Water	N/A	8,260	0
<b>Sector: Social Development</b>				<b>3,290</b>	<b>12,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,290</b>	<b>12,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,290</b>	<b>12,144</b>
LCII: Not Specified				3,290	12,144
Item: 263334 Conditional transfers for community development					
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	N/A	3,290	12,144

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wanale Division</b>		<i>LCIV: Bungokho</i>		<b>4,400</b>	<b>896</b>
<b>Sector: Health</b>				<b>4,400</b>	<b>896</b>
<b>LG Function: Primary Healthcare</b>				<b>4,400</b>	<b>896</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,400</b>	<b>896</b>
LCII: Boma				4,400	896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to St Austin HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,400	896

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>304,925</b>	<b>41,022</b>
<b>Sector: Education</b>				<b>97,242</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,242</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>97,242</b>	<b>0</b>
LCII: Malukhu				97,242	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 1,296 desk to 24 primary schools</b>		Conditional Grant to SFG	N/A	97,242	0
<b>Sector: Health</b>				<b>176,599</b>	<b>41,022</b>
<b>LG Function: Primary Healthcare</b>				<b>176,599</b>	<b>41,022</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>37,306</b>	<b>7,522</b>
LCII: Malukhu				37,306	7,522
Item: 231004 Transport equipment					
<b>Purchase of seven Bijaj type or its equivalent motor cycles</b>		Conditional Grant to PHC - development	N/A	30,000	0
<b>Vehicle &amp; Motor bike ambulance referral services</b>		Conditional Grant to PHC - development	N/A	0	7,522
<b>Monitoring Projects</b>		Conditional Grant to PHC - development	N/A	7,306	0
<b>Output: Other Capital</b>				<b>10,146</b>	<b>3,500</b>
LCII: Malukhu				10,146	3,500
Item: 231005 Machinery and equipment					
<b>Retention of renovation works DHO</b>		Conditional Grant to PHC - development	N/A	954	0
<b>Procurement of a projector and projector screen</b>		Conditional Grant to PHC - development	N/A	3,200	0
<b>Payment for supply of fumigation materials</b>		Conditional Grant to PHC - development	N/A	3,600	3,500
<b>Construction of two stance water borne toilet prisons</b>		Conditional Grant to PHC - development	N/A	1,606	0
<b>Photocopier spares and repair</b>		Conditional Grant to PHC - development	N/A	786	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>121,742</b>	<b>30,000</b>
LCII: Malukhu				121,742	30,000



**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>304,925</b>	<b>41,022</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>NGO hosp - CURE</b>		Conditional Grant to PHC- Non wage	N/A	121,742	30,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405</b>	<b>0</b>
LCII: Masaba				4,405	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Joy Hospice HC3</b>		Conditional Grant to NGO Hospitals	N/A	4,405	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Malukhu				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Police HC3 for outreach services</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
LCII: south Central				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Mbale prisons HC3 for outreach services</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
<b>Sector: Public Sector Management</b>				<b>31,084</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,084</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,029</b>	<b>0</b>
LCII: Malukhu				25,029	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of renovation and refurbishment of council hall</b>		LGMSD (Former LGDP)	N/A	18,000	0
<b>Holding budget conference</b>		Locally Raised Revenues	N/A	7,029	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,055</b>	<b>0</b>
LCII: Malukhu				6,055	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Printer</b>		LGMSD (Former LGDP)	N/A	1,250	0
<b>Repair of 2 sofa sets and office desk</b>		LGMSD (Former LGDP)	N/A	705	0

**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>304,925</b>	<b>41,022</b>
<b>Procurement of an imported Executive Chair for District Chairman</b>	District Headquarters	LGMSD (Former LGDP)	N/A	600	0
<b>Procurement of photocopier</b>		LGMSD (Former LGDP)	N/A	3,500	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipality</i>		<b>29,498</b>	<b>896</b>
<b>Sector: Health</b>				<b>29,498</b>	<b>896</b>
<b>LG Function: Primary Healthcare</b>				<b>29,498</b>	<b>896</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,092</b>	<b>0</b>
LCII: Nabuyonga				14,092	0
Item: 231005 Machinery and equipment					
<b>Retention on mortuary construction</b>		Conditional Grant to PHC - development	N/A	14,092	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,406</b>	<b>896</b>
LCII: IUIU				4,401	896
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to IUIU HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,401	896
LCII: North Central				11,005	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer of PHC funds to Gangama HC2</b>		Conditional Grant to NGO Hospitals	N/A	4,405	0
<b>Transfer of PHC funds to Ahamadiya HC3</b>		Conditional Grant to NGO Hospitals	N/A	6,600	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipality</i>		<b>10,800</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>10,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800</b>	<b>0</b>
LCII: Not Specified				10,800	0
Item: 263101 LG Conditional grants					
<b>Busano - Buwangwa(MRM)</b>		Other Transfers from Central Government	N/A	10,800	0

**Vote: 536** Mbale District

**2015/16 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>22,202</b>	<b>0</b>
<b>Sector: Health</b>				<b>22,202</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>22,202</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,202</b>	<b>0</b>
LCII: Not Specified				22,202	0
Item: 231005 Machinery and equipment					
<b>HUMC referral training</b>		Not Specified	N/A	22,202	0

**Vote: 536** Mbale District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 536** Mbale District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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