
Vote: 536 Mbale District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2013/14. 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: 15/07/2014

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

Vote: 536 Mbale District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,068,710	567,781	53%
2a. Discretionary Government Transfers	2,065,325	1,656,914	80%
2b. Conditional Government Transfers	23,854,011	18,533,223	78%
2c. Other Government Transfers	2,998,506	1,754,255	59%
3. Local Development Grant	464,538	394,857	85%
4. Donor Funding	1,326,323	340,853	26%
Total Revenues	31,777,413	23,247,884	73%

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	1,307,735	1,074,618	1,025,827	82%	78%	95%
2 Finance	716,360	464,397	463,927	65%	65%	100%
3 Statutory Bodies	872,114	464,064	448,812	53%	51%	97%
4 Production and Marketing	2,680,151	2,408,058	2,242,804	90%	84%	93%
5 Health	4,955,232	3,079,028	2,775,928	62%	56%	90%
6 Education	16,038,666	12,322,953	12,071,887	77%	75%	98%
7a Roads and Engineering	1,140,768	776,387	542,593	68%	48%	70%
7b Water	1,067,015	883,015	470,807	83%	44%	53%
8 Natural Resources	175,012	62,560	57,138	36%	33%	91%
9 Community Based Services	360,305	313,479	240,422	87%	67%	77%
10 Planning	2,420,699	1,225,433	1,218,970	51%	50%	99%
11 Internal Audit	43,357	30,551	30,551	70%	70%	100%
Grand Total	31,777,413	23,104,543	21,589,665	73%	68%	93%
<i>Wage Rec't:</i>	17,232,448	12,380,681	12,380,679	72%	72%	100%
<i>Non Wage Rec't:</i>	6,438,190	5,300,020	5,116,961	82%	79%	97%
<i>Domestic Dev't</i>	6,780,452	5,082,989	3,751,947	75%	55%	74%
<i>Donor Dev't</i>	1,326,323	340,853	340,078	26%	26%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of Third quarter the district had received a cumulative receipts of UGX 23,247,884,000 representing 73% of annual budget. Out of the cumulative funds received Local revenue contributed UGX 567,781,000 (53%) where UGX 488,990,902 were collected by the district and UGX 78,790,098,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 1,656,914,000(80%), Conditional Government Transfers UGX 18,533,223,000 (78%) ,LDG was UGX 394,857,000(85%) , OGT was UGX 1,754,255,000(59%) from NUSAF, Road fund , Banana Bacterial Wilt grant and Donor funding was UGX 340,853,000 representing 26% from SDS, GAVI and MTRAC. The district did not receive 75% of its budget as it was planned because of the failure to collect the planned local revenue due to refusal of tax payers to pay tax due to them like failure of Ministry of Defense to pay rent and rent arrears accruing to them on

Summary: Overview of Revenues and Expenditures

Bugema Barracks, also failure to receive the planned OGT like NUSAF 2 , CAIP and low donor funding.

Out of the cumulative funds received UGX 23,104,543,000(73%) were allocated to 11 departments and the department expenditure was UGX 2,587,401,000 (93%) where UGX

12,380,679,000(100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 5,116,961,000 (97%) was spent on non wage activities by all the departments and LLGs, UGX 3,749,683,00 (74%) was spent on Domestic development activities and donor expenditure was UGX 340,078,000 (100%).

The departments expended its revenues on number of activities however some departments did not receive and spend 75% as it was planned by the end of the 3 quarters like Health received 62% and spent 56% because some donors did not meet their obligations and Contractors had not yet completed works and no works were certified due to low capacity of the contractors and therefore payment could not be effected, water spent 44% out of 83% because construction works contracts were planned for implementation in Quarter 4, roads spent 48% out of 68% because of the delayed procurement process for construction of Education block and road maintenance works was completed at the end of the quarter.

At the end of Third quarter there was a balance UGX 143,341,000 on the collection accounts of both the district and 20 LLGs. On the balance on the account UGX 102,780,259 is LGMSD balance on sub counties LGMSD accounts which was not spent because of delayed procurement of contracts due to low capacity of local contractors, UGX 22,644,251 is district unconditional non wage transferred at the sub counties for operational costs and UGX 15,044,481 is local revenue balance at the District general fund account for operational costs.

Vote: 536 Mbale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,068,710	567,781	53%
Local Service Tax	120,148	19,308	16%
Advertisements/Bill Boards	630	0	0%
Interest	15,000	9,824	65%
Land Fees	29,000	50,016	172%
Local hotel Tax	1,720	70	4%
Locally Raised Revenues	199,554	78,864	40%
Other licences	126	0	0%
Business licences	4,718	1,910	40%
Park Fees	4,130	924	22%
Agency Fees	15,000	8,200	55%
Property related duties/fees(Property tax)	2,000	2,769	138%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	2,031	64%
Rent & Rates from private entities	528,454	229,507	43%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	562	562%
Other Fees and Charges	66,000	89,901	136%
Rent & rates – Nonproduced assets – from private entities	1,000	545	55%
Animal & Crop Husbandry related Levies	300	37	12%
Registration of Businesses	3,300	2,688	81%
Liquor licences	126	0	0%
Market /Gate Charges	6,328	3,027	48%
Inspection Fees	2,500	0	0%
Unspent balances – Locally Raised Revenues	65,326	67,600	103%
2a. Discretionary Government Transfers	2,065,325	1,656,914	80%
Urban Unconditional Grant - Non Wage	60,638	45,473	75%
Transfer of District Unconditional Grant - Wage	1,271,779	1,128,326	89%
Transfer of Urban Unconditional Grant - Wage	125,194	28,969	23%
District Unconditional Grant - Non Wage	607,714	454,146	75%
2b. Conditional Government Transfers	23,854,011	18,533,223	78%
Conditional Grant to Urban Water	200,000	150,000	75%
Conditional Grant to Women Youth and Disability Grant	15,753	11,814	75%
Conditional transfer for Rural Water	835,790	710,421	85%
Conditional Transfers for Non Wage Community Polytechnics	97,230	97,227	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Secondary Education	1,486,875	1,486,875	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,360	31,500	21%
Conditional transfers to DSC Operational Costs	72,236	54,177	75%
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	100%
Conditional Grant to Tertiary Salaries	1,223,416	330,395	27%
Conditional transfers to Production and Marketing	227,173	170,379	75%
Conditional Grant to Secondary Salaries	2,923,022	2,131,352	73%
Conditional Grant to Community Devt Assistants Non Wage	4,375	3,282	75%
Conditional Grant to Primary Salaries	8,100,325	6,229,250	77%
Conditional Grant to Primary Education	583,481	583,481	100%
Conditional Grant to PHC Salaries	2,913,579	2,063,521	71%

Vote: 536 Mbale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	165,570	124,205	75%
Conditional Grant to PHC - development	572,453	486,585	85%
Conditional Grant to PAF monitoring	82,810	62,106	75%
Conditional Grant to NGO Hospitals	170,179	127,635	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional Grant to Health Training Schools	575,518	575,517	100%
Conditional Grant to SFG	509,993	433,495	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	88,697	51%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Roads Rehabilitation Grant	117,411	99,800	85%
NAADS (Districts) - Wage	421,485	316,114	75%
Conditional Grant to Functional Adult Lit	17,270	12,951	75%
Conditional Grant for NAADS	1,561,130	1,561,130	100%
Conditional Grant to Agric. Ext Salaries	57,088	57,088	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	13,758	75%
Conditional transfers to Special Grant for PWDs	32,888	24,666	75%
Conditional transfers to School Inspection Grant	23,585	17,688	75%
2c. Other Government Transfers	2,998,506	1,754,255	59%
Roads Maintenance- URF	506,713	408,056	81%
NUSAF2	2,177,218	1,049,138	48%
CAIP II	30,000	0	0%
Other Transfers from Central Government		47,736	
Unspent balances – Conditional Grants	188,037	192,177	102%
Unspent balance- PHC	1,434	3,052	213%
PLE	12,000	12,493	104%
Recruitment for DSC	41,500	0	0%
unspent road fund	41,604	41,604	100%
3. Local Development Grant	464,538	394,857	85%
LGMSD (Former LGDP)	464,538	394,857	85%
4. Donor Funding	1,326,323	340,853	26%
Community Serv. Prog.	10,000	0	0%
Community Donors(SNE)	100	0	0%
Other Donors ie WHO, etc	450,000	30,787	7%
World vision	2,100	383	18%
women IGS	100	0	0%
Vegetable Oil Dev't Project	100	0	0%
Unspent balances - donor	22,614	33,067	146%
Uganda Global Fund	20,000	0	0%
SDS	703,716	276,616	39%
Crane Bank	100	0	0%
OVC	2,189	0	0%
Donor Funding(AVIAN FLU)	5,000	0	0%
Merecep	5,000	0	0%
Malaria consortium	300	0	0%
ILO	5,000	0	0%

Vote: 536 Mbale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
HIV/CHAI	5,000	0	0%
Farm Income & Enhancement	73,004	0	0%
world vision CBS	2,000	0	0%
PCY	20,000	0	0%
Total Revenues	31,777,413	23,247,884	73%

(i) Cummulative Performance for Locally Raised Revenues

The district realized a cumulative receipts of UGX 567,781,000 representing 53% of the annual budget where UGX 488,990,902 were collected by the district and UGX 78,790,098,000 was collected by the 20 LLGs from all local revenue sources such as rent and rates from private entities, land fees. Local service tax etc. In the quarter under review the district and 20 LLGs collected a total of UGX 266,183,000 (99.6%) of the quarter budget. The district did not collect 75% as it was planned due to refusal of tax payers to pay tax as it was planned like failure of Ministry of Defense to pay the current rent and rent arrears accruing to them

(ii) Cummulative Performance for Central Government Transfers

By the end of Third quarter the district had received cumulative receipts of UGX 22,339,259,000 from all the central government transfer giving a budget performance of 75.5 % against the approved budget. In Third quarter the district received a total of UGX 7,993,027,000 of the central grant transfer representing 108% of the quarter budget. The over receipts was because part of the development funds meant for fourth quarter was disbursed in Third quarter like LGMSD, PHC-Development, SFG, NAADS, PMG

(iii) Cummulative Performance for Donor Funding

By the end of the 3 quarters the district had received cumulative receipts of UGX 340,853,000 from all donors such as SDS, GAVI, and MTRAC representing 26 % of the annual budget. In Third quarter the donor funds were UGX 129,396,000 giving a quarter budget performance of 39%. The revenue performance for donors were low because some donors did not meant their obligation and some tend decided to give support in kind and others wided up

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,167,825	1,001,722	86%	291,956	346,112	119%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,786	10,358	88%
Conditional Grant to PAF monitoring	22,381	13,465	60%	5,595	8,166	146%
Locally Raised Revenues	95,275	150,507	158%	23,819	40,425	170%
Multi-Sectoral Transfers to LLGs	261,092	112,257	43%	65,273	28,217	43%
District Unconditional Grant - Non Wage	193,121	93,630	48%	48,280	40,000	83%
Transfer of District Unconditional Grant - Wage	548,813	597,933	109%	137,203	218,947	160%
<i>Development Revenues</i>	139,910	72,896	52%	34,978	22,286	64%
Donor Funding	72,839	10,888	15%	18,210	0	0%
LGMSD (Former LGDP)	46,454	39,486	85%	11,614	16,259	140%
Unspent balances – Conditional Grants	1,904	1,904	100%	476	0	0%
Multi-Sectoral Transfers to LLGs	18,713	20,618	110%	4,678	6,027	129%
Total Revenues	1,307,735	1,074,618	82%	326,934	368,398	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,167,825	981,098	84%	291,957	341,127	117%
Wage	674,006	626,902	93%	168,502	218,947	130%
Non Wage	493,819	354,196	72%	123,455	122,180	99%
<i>Development Expenditure</i>	139,910	44,729	32%	34,977	13,409	38%
Domestic Development	67,071	33,841	50%	16,767	13,409	80%
Donor Development	72,839	10,888	15%	18,210	0	0%
Total Expenditure	1,307,735	1,025,827	78%	326,934	354,536	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,624	2%			
<i>Development Balances</i>		28,167	20%			
Domestic Development		28,167	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,792	4%			

By the end Third quarter the department had received cumulative receipts of UGX 1,074,618,000 representing 82% of its annual budget both at the district and 20 LLGs. Of the amount that was received UGX 1,001,772,000 was recurrent revenue from local revenue and government transfers which include IFMs running costs, unconditional district wage and non wage, PAF monitoring grant for pay roll printing where as UGX 72,896,000 was development revenue from donor funding (SDS) and LGMSD grant for capacity building at the district and LGMSD for LLG. The cumulative expenditure for the 3 quarters was UGX 1,025,827,000(78%) including staff wages which takes the higher percentage. In the quarter under review the department received UGX 368,398,000 (113%) of planned quarter budget of which UGX 346,112,000 was recurrent revenue and UGX 22,286,000 was development revenue from LGMSD grant for capacity building at the district and LGMSD for sub counties. The total expenditure in the quarter was UGX 354,536,000(108%) both the department at the district level and sub county level of which UGX 341,127,000 was spent on recurrent activities including staff wages and UGX 13,409,000 was spent on capacity building and monitoring of LGMSD projects by sub counties. The over receipts in the quarter was because the centre sent more development funds in Third quarter that was to be received in fourth quarter (LGMSD grant) and over expenditure in the quarter was because of the balance that was brought forward from first quarter due to the breakdown of IFMS. At the end of the quarter there was a total balance of UGX 48,792,000 of which UGX 20,624,000 was recurrent balances meant for operational cost and UGX 28,167,000 was CBG balance meant for staff training.

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 1a: Administration**

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

The recurrent balance was for operational costs and the development balance was meant for capacity building however the ministry of public service had not provided the service providers for needs assessment exercise

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	85	70
Function Cost (UShs '000)	1,307,735	1,025,827
Cost of Workplan (UShs '000):	1,307,735	1,025,827

All District Projects were coordinated in the District. Payment of Utility bills i.e. Electricity and water were effected, Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers), Government/ donor funded programs & activities were coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors, Revenue enhancement meetings conducted, Procurement of fuel for CAO's office at the district headquarters, Held Top management meetings at the district headquarters, Staff lists updated, all staff migrated to IPPS, 1 report submitted to MOPS, 1 retreat was carried out for political leaders ie Finance committee, 6 staff supported under skills improvement, Staff allowances paid

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	686,360	450,908	66%	171,590	152,195	89%
Conditional Grant to PAF monitoring	37,625	34,463	92%	9,406	9,721	103%
Locally Raised Revenues	90,924	35,782	39%	22,731	15,564	68%
Multi-Sectoral Transfers to LLGs	72,093	34,605	48%	18,023	12,026	67%
District Unconditional Grant - Non Wage	129,505	78,898	61%	32,376	25,830	80%
Transfer of District Unconditional Grant - Wage	356,213	267,160	75%	89,053	89,053	100%
<i>Development Revenues</i>	30,000	13,489	45%	7,500	13,489	180%
Locally Raised Revenues	30,000	13,489	45%	7,500	13,489	180%
Total Revenues	716,360	464,397	65%	179,090	165,683	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,360	450,439	66%	171,590	151,752	88%
Wage	356,213	267,160	75%	89,053	89,053	100%
Non Wage	330,147	183,279	56%	82,537	62,698	76%
<i>Development Expenditure</i>	30,000	13,489	45%	7,500	13,489	180%
Domestic Development	30,000	13,489	45%	7,500	13,489	180%
Donor Development	0	0		0	0	
Total Expenditure	716,360	463,927	65%	179,090	165,240	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		470	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		470	0%			

By the end of Third quarter the department had received cumulative receipts of UGX 464,397,000 representing 65% of the planned annual budget including for 20 LLGs. The funds were recurrent revenue from local revenue both at the district and LLGs, government transfers such as unconditional wages, district non wage and PAF monitoring grant. The cumulative expenditure was UGX 463,927,000(65%). The receipts and expenditure performance was low at 65% in the 3 quarters because of low local revenue that was realized yet the department depend more on local revenue

In the quarter under review the department received total revenue of UGX 165,683,000 (93%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. The quarter expenditure was UGX 165,240,000 (92%) including staff wages both at the district level and the 20 LLGs.

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

The recurrent balance on the department account was for servicing the account and day to day costs

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	22/08/2013
Value of LG service tax collection	500	19309250
Value of Hotel Tax Collected	1000000	70000
Value of Other Local Revenue Collections	2000000	429609575
Date of Approval of the Annual Workplan to the Council	30/6/2014	22/6/2013
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	28/05/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	24/9/2013
	Function Cost (UShs '000)	463,927
	Cost of Workplan (UShs '000):	463,927

Staff salary paid, paid lunch allowances to support staff, carried out support supper ion, , procured office stationary, facilitated departments to carry PRDP and PAF monitoring, paid taxes on professional services, paid for E-TAX subscriptions, paid toner and cartridges, serviced computer and vehicle, paid for CFO fuel, newspaper and airtime, internet expenses, paid travel inland for consultation on release paper and request for extension of exit meeting, submitted PAF and PRDP financial reports, carried revenue collection activities and eviction of tenants in sub counties, Submitted supplier forms to MOFPED, budget estimates for FY 2014/15 prepared and submitted to council for laying, Carried out support supervision in all the 19 sub counties, Attended CPA seminar in Mbale, submitted audit queries responses to auditor general, submitted receipts to audit general's office

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	872,114	464,064	53%	218,029	149,555	69%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	4,204	0	0%	1,051	0	0%
Conditional transfers to DSC Operational Costs	72,236	54,177	75%	18,059	18,059	100%
Conditional transfers to Salary and Gratuity for LG ele	173,160	88,697	51%	43,290	29,297	68%
Conditional transfers to Councillors allowances and Ex	153,360	31,500	21%	38,340	10,500	27%
Locally Raised Revenues	130,205	72,465	56%	32,551	30,091	92%
Other Transfers from Central Government	41,500	0	0%	10,375	0	0%
Multi-Sectoral Transfers to LLGs	128,001	94,884	74%	32,000	34,208	107%
District Unconditional Grant - Non Wage	85,428	68,134	80%	21,357	12,503	59%
Transfer of District Unconditional Grant - Wage	32,500	24,375	75%	8,125	8,125	100%
Total Revenues	872,114	464,064	53%	218,029	149,555	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	872,114	448,812	51%	218,028	145,816	67%
Wage	229,060	122,072	53%	57,265	37,422	65%
Non Wage	643,054	326,740	51%	160,763	108,394	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	872,114	448,812	51%	218,028	145,816	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,252	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,252	2%			

By the end of Third quarter the department had received cumulative receipts of UGX 464,064,000 (53%) of the annual budget both at the district level and 20 LLGs. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non wage, PAC, DSC/land board grant, Councilors exgratia staff wages. The cumulative expenditure was UGX 448,812,000 (51%) on all the recurrent activities. The revenue and expenditure performance was not 75% as it was planned because of the low local revenue allocated to the department due to failure of the district to collect the local revenue as it was planned yet the department depends mostly on local revenue.

In the quarter under review the department received a total of UGX 149,555,000 representing 69% of the quarterly budget for both the district and 20 LLGs. The revenues were from recurrent sources such as local revenue and central government transfer (DSC operational cost, District non wage, PAC, DSC/land board grant, Councilors exgratia staff wages). The expenditure in the quarter was UGX 145,816,000(67%) and this was spent on recurrent activities including staff wages.

At the end of the quarter there was a balance of UGX15,252,000 on the sector account

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

The balance was local revenue to cater for operational activities such as council meetings and executive meetings allowance.

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	350	37
No. of Land board meetings	16	0
No. of Auditor Generals queries reviewed per LG	7	3
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	872,114	448,812
Cost of Workplan (US\$ '000):	872,114	448,812

facilitated youth international day, bought Newspapers and Airtime, paid security for driver , facilitated the opening of Kaguta-Bukasakya road, repaired c/mans vehicle, facilitated V/c/man on official duty, held 2 council meetings, procured fuel for c/man and DEC activities, paid for sergeant at arms, Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff, Held 1 contracts committee meeting , paid fuel for PDU activities, paid for newspapers, carried out monitoring of s/cs, held 3 staff meeting, paid for fuel for DSC activities, purchased airtime for internet modem, paid Gratuity for c/man DSC, Attended workshops in Kampala on land matters, Submitted PAC reports , 1 PAC meeting held and fuel procured, DEC members attended disabled day in kisoro, paid Fuel for DEC, Burial expenses, held 4 DEC meetings, carried out, 1 state of affairs address to council, paid welfare for c/man's office , held 2 standing committee meetings paid fuel for c/man LCV

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	661,198	538,474	81%	165,299	172,263	104%
Conditional Grant to Agric. Ext Salaries	57,088	57,088	100%	14,272	24,340	171%
Conditional transfers to Production and Marketing	117,001	87,751	75%	29,250	29,250	100%
NAADS (Districts) - Wage	421,485	316,114	75%	105,371	105,371	100%
Locally Raised Revenues	8,789	1,440	16%	2,197	1,440	66%
Other Transfers from Central Government		45,378		0	0	
Multi-Sectoral Transfers to LLGs	6,780	3,190	47%	1,695	30	2%
District Unconditional Grant - Non Wage	2,726	3,850	141%	682	0	0%
Transfer of District Unconditional Grant - Wage	47,329	23,665	50%	11,832	11,832	100%
<i>Development Revenues</i>	2,018,953	1,869,584	93%	504,738	822,865	163%
Conditional Grant for NAADS	1,561,130	1,561,130	100%	390,283	780,565	200%
Conditional transfers to Production and Marketing	110,172	82,628	75%	27,543	27,543	100%
Donor Funding	5,100	0	0%	1,275	0	0%
Locally Raised Revenues		5,000		0	0	
Unspent balances – Conditional Grants	176,009	176,009	100%	44,002	0	0%
Multi-Sectoral Transfers to LLGs	166,542	44,816	27%	41,636	14,757	35%
Total Revenues	2,680,151	2,408,058	90%	670,038	995,128	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	661,198	478,512	72%	165,299	157,627	95%
Wage	525,902	396,866	75%	131,476	141,543	108%
Non Wage	135,296	81,646	60%	33,824	16,084	48%
<i>Development Expenditure</i>	2,018,953	1,764,292	87%	504,739	792,465	157%
Domestic Development	2,013,853	1,764,292	88%	503,464	792,465	157%
Donor Development	5,100	0	0%	1,275	0	0%
Total Expenditure	2,680,151	2,242,804	84%	670,038	950,092	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,962	9%			
<i>Development Balances</i>		105,292	5%			
Domestic Development		105,292	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		165,254	6%			

By the end of Third Quarter the department had received cumulative receipts of UGX2,408,058,000 representing 90% of the annual budget both at the district level and sub county level. Of the funds received UGX 538,474,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant where as UGX 1,869,584,000 was development revenue from NAADS grant, PMG /PRDP and LGMSD at the LLGs. The total expenditure in the 3 quarters was UGX. 2,242,804,000 (84%) of the planned expenditure. The over receipts and expenditure in the 3 quarters was because the centre released NAADS funds in three quarters yet it was planned to be received in four quarters and also more part of the PMG funds planned in fourth quarter was received in Third quarter. In the quarter under review the department received UGX 995,128,000 (149%) and spent UGX 950,092,000(142%) including NAADS wage and ext-agricultural staff salary. There was over expenditure in quarter 3 because the NAADS funds for fourth quarter were received in Third Quarter and it was transferred to sub counties. Out of the funds spent UGX 157,627,000 was spent on recurrent activities and UGX 792,465,000 was spent on NAADS activities. The balance at the end of the quarter was UGX.165,254,000 of which UGX. 59,962,000 were recurrent balance for BBW activities and PMG where as UGX 105,292,000 was PMG/PRDP grant and NAADS. The NAADS balance was for procurement of technology and equipments however the activities were planned for fourth quarter

Workplan 4: Production and Marketing

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

The PRDP funds was due to delayed procurement of contract for Banana Bacterial wilt and delay in processing of LPO for fuel for all production sector to carry out PRDP activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	939	3744
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	3751	6744
No. of farmer advisory demonstration workshops	242	359
No. of farmers receiving Agriculture inputs	3509	3744
Function Cost (US\$ '000)	2,326,297	2,083,595
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	20	0
No. of livestock vaccinated	1000	1267
No. of livestock by type undertaken in the slaughter slabs	3	1369
No. of fish ponds constructed and maintained	12	1
Function Cost (US\$ '000)	346,654	158,759
Function: 0183 District Commercial Services		
No of cooperative groups supervised	12	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	7,200	450
Cost of Workplan (US\$ '000):	2,680,151	2,242,804

1 DNC contract Salary paid for three months 10 visits to S/Cs for quality assurance by production staff conducted, Technical support to provide technologies to selected farmers carried out, 3 monitoring activities to sub counties by NAADS stakeholders. 23 financial audit visits conducted in S/Cs. quarterly planning meetings held. 2 HLFO registered and functional under NAADS. sensitization meeting held. 1 DARST meeting held in the district, Transferred NAADS funds to 23 LLGs, 121 community procurement committees constituted, 23 participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilization and sensitization, DARST and MSIP activities carried out Mobilization and training of selected farmers and farmer foras in Nakaloke, Nakaloke T/C, Namanyonyi, Bukonde, Lwasso, Bubyangu, Bufumbo, Wanale, Budwale, Busano, Bukiende, Lukonge, Bumasi kye, Busiu, Busoba, Nyondo, Bungokho, Bumbobi, Bungokho-mutoto, Bukasakya, 2 monitoring visits carried out in Bungokho, Busoba, and Namanyonyi Sub counties. 1 computer serviced. Salaries paid to traditional agric staff for 3 months. 1 progress and 1 financial reports submitted to secretariat, 2 technical backstopping field visits carried out. 1 soil testing kit procured, 1 Airtime modem procured, 2 support supervision carried out 1 staff meeting carried out. Litres of acaricides procured. Laboratory equipment procured.

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,274,223	2,347,060	72%	818,556	773,649	95%
Conditional Grant to PHC Salaries	2,913,579	2,063,521	71%	728,395	677,115	93%
Conditional Grant to PHC- Non wage	165,570	124,205	75%	41,393	41,421	100%
Conditional Grant to NGO Hospitals	170,179	127,635	75%	42,545	42,545	100%
Locally Raised Revenues	2,450	12,754	521%	613	10,420	1701%
Unspent balances – Other Government Transfers	1,434	3,052	213%	359	0	0%
Multi-Sectoral Transfers to LLGs	20,102	6,991	35%	5,025	2,149	43%
District Unconditional Grant - Non Wage	909	8,903	980%	227	0	0%
<i>Development Revenues</i>	1,681,009	731,968	44%	420,252	329,755	78%
Conditional Grant to PHC - development	572,453	486,585	85%	143,113	200,359	140%
Unspent balances - donor	22,614	33,067	146%	5,654	0	0%
Donor Funding	1,080,566	210,635	19%	270,142	129,396	48%
Unspent balances – Conditional Grants	1,180	1,180	100%	295	0	0%
Multi-Sectoral Transfers to LLGs	4,196	500	12%	1,049	0	0%
Total Revenues	4,955,232	3,079,028	62%	1,238,808	1,103,404	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,274,222	2,343,264	72%	818,555	772,525	94%
Wage	2,913,579	2,063,521	71%	728,394	677,115	93%
Non Wage	360,643	279,743	78%	90,161	95,410	106%
<i>Development Expenditure</i>	1,681,009	432,664	26%	420,253	136,934	33%
Domestic Development	577,829	189,354	33%	144,458	3,648	3%
Donor Development	1,103,180	243,310	22%	275,795	133,285	48%
Total Expenditure	4,955,231	2,775,928	56%	1,238,808	909,458	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,796	0%			
<i>Development Balances</i>		299,304	18%			
Domestic Development		298,912	52%			
Donor Development		392	0%			
Total Unspent Balance (Provide details as an annex)		303,100	6%			

By the end of third Quarter the department had received a cumulative total of UGX 1,103,404,000 representing 62% of the annual budget of which UGX 909,458,000 was recurrent revenue from local revenue, central government grants such as PHC - non wage, PHC NGO hospital, PHC wage where as UGX 731,968,000 was development revenue from PHC-development, donor funding (SDS, GAVI and MTRAC) and LGMSD at the LLG. The cumulative expenditure in the 3 quarter was UGX 2,775,928,000(56%) of which UGX 2,343,264,000 was spent on recurrent activities including PHC wage and this takes the higher percentage and UGX 432,664,000 was spent on development activities. The department did not receive and spend 75% as it was planned by end of the 3 quarters due to low donor funding received because donors did not met their obligation and some decided to give support in kind

In the quarter under review the department received UGX 1,103,404,000 representing 89% of the quarter budget of which UGX 773,649,000 was recurrent revenues and UGX 329,775,000 was development revenues. The total expenditure in the quarter was UGX 909,458,000 (73%) where UGX 772,525,000 was spent on recurrent activities including health workers salary and UGX 136,934,000 was spent on development both at the district and sub counties

At the end of the quarter there was a total balance of UGX 303,100,000 where UGX 299,304,000 was PHC development balance and UGX 3,796,000 was PHC-non wage balance

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 5: Health**

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

Contractors had not yet completed works and no works were certified due to low capacity of the contractors and therefor payment could not be effected

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	46	0
No. of VHT trained and equipped (PRDP)	3000	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	92
%age of approved posts filled with trained health workers	0	82
Number of inpatients that visited the NGO hospital facility	10000	550
Number of outpatients that visited the NGO hospital facility	4000	1200
Number of outpatients that visited the NGO Basic health facilities	100000	18000
Number of inpatients that visited the NGO Basic health facilities	1000	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	3100
Number of trained health workers in health centers	425	538
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	40000	340000
Number of inpatients that visited the Govt. health facilities.	10000	13500
No. and proportion of deliveries conducted in the Govt. health facilities	15000	10000
%age of approved posts filled with qualified health workers	80	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	19000	5000
No. of villages which have been declared Open Deafecation Free(ODF)	900	92
No of healthcentres constructed	10	0
No of healthcentres rehabilitated	10	3
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	1
Function Cost (UShs '000)	4,955,231	2,775,928
Cost of Workplan (UShs '000):	4,955,231	2,775,928

392 health workers salaries paid, provided support supervision by DHT team, procured office stationary, paid for new papers, , paid for bank charges, paid for office welfare, airtime for office telephone, paid for electricity, paid for modern air time, attended workshops within and outside districts, completed maternity ward at Buwangwa HC3. Renovated childrens ward at Busiu IV, Payment for ambulance shade Wanale HCIII, Paid for Completion of Mbale mortuary, under SDS

Vote: 536 Mbale District

2013/14 Quarter 3

Workplan 5: Health

Conducted DHMT meetings, reviewed the HMIS performance, transferred funds to PNFPs and government health units.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,478,274	11,884,763	77%	3,869,568	3,709,436	96%
Conditional Grant to Tertiary Salaries	1,223,416	330,395	27%	305,854	107,774	35%
Conditional Grant to Primary Salaries	8,100,325	6,229,250	77%	2,025,081	1,950,299	96%
Conditional Grant to Secondary Salaries	2,923,022	2,131,352	73%	730,755	594,343	81%
Conditional Grant to Primary Education	583,481	583,481	100%	145,870	194,494	133%
Conditional Grant to Secondary Education	1,486,875	1,486,875	100%	371,719	495,625	133%
Conditional Grant to Health Training Schools	575,518	575,517	100%	143,879	191,839	133%
Conditional transfers to School Inspection Grant	23,585	17,688	75%	5,896	5,896	100%
Conditional Transfers for Non Wage Community Poly	97,230	97,227	100%	24,308	32,409	133%
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	100%	99,463	132,618	133%
Locally Raised Revenues	26,768	13,871	52%	6,692	3,471	52%
Other Transfers from Central Government	12,000	12,493	104%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	18,659	1,304	7%	4,665	669	14%
District Unconditional Grant - Non Wage	9,542	7,459	78%	2,386	0	0%
<i>Development Revenues</i>	560,392	438,190	78%	140,098	178,670	128%
Conditional Grant to SFG	509,993	433,495	85%	127,498	178,498	140%
Donor Funding	200	383	192%	50	0	0%
Locally Raised Revenues	40,416	0	0%	10,104	0	0%
Unspent balances – Conditional Grants		4,140		0	0	
Multi-Sectoral Transfers to LLGs	9,783	172	2%	2,446	172	7%
Total Revenues	16,038,666	12,322,953	77%	4,009,666	3,888,106	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,478,274	11,880,773	77%	3,869,568	3,707,830	96%
Wage	12,246,763	8,690,997	71%	3,061,690	2,652,416	87%
Non Wage	3,231,511	3,189,775	99%	807,878	1,055,413	131%
<i>Development Expenditure</i>	560,392	191,114	34%	140,098	112,296	80%
Domestic Development	560,192	191,114	34%	140,048	112,296	80%
Donor Development	200	0	0%	50	0	0%
Total Expenditure	16,038,666	12,071,887	75%	4,009,666	3,820,126	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,990	0%			
<i>Development Balances</i>		247,075	44%			
Domestic Development		246,692	44%			
Donor Development		383	192%			
Total Unspent Balance (Provide details as an annex)		251,066	2%			

By the end Third quarter the department had received a total of UGX 12,322,953,000 representing 77% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 11,884,763,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant, Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant where as UGX 438,190,000 was development revenue for SFG and secondary school construction. The cumulative expenditure in the 3 quarters was UGX 12,071,887,000 representing 75% of the annual expenditure and of the amount spent, UGX 11,880,773,000 was spent on recurrent activities including educational staff wages and UGX 191,114,000 was spent on development activities.

In the quarter under review the department received UGX 3,888,106,000 representing 97% of the planned revenue and spent UGX 3,820,126,000 (95%). The recurrent revenue was UGX 3,709,436,000 from government transfers such as

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 6: Education**

UPE, USE, educational staff salary, PLE grant and UGX 178,670,000 was development revenue for SFG grant. The recurrent expenditure was UGX 3,707,830,000 and Development expenditure was UGX 112,296,000 on classroom and latrine construction.

The total balance at the end of the quarter was UGX 251,066,000 of which 247,075,000 was SFG balance and UGX 3,990,000 was recurrent balances

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 and verification therefore payments were not made

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1655	1650
No. of qualified primary teachers	1655	1655
No. of School management committees trained (PRDP)	104	104
No. of pupils enrolled in UPE	85641	85641
No. of student drop-outs	2000	289
No. of Students passing in grade one	350	292
No. of pupils sitting PLE	7000	6322
Function Cost (US\$ '000)	9,278,658	7,019,420
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	14	14
No. of students passing O level	3000	2500
No. of students sitting O level	4500	5000
No. of students enrolled in USE	11089	11089
Function Cost (US\$ '000)	4,409,897	3,618,227
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	64	60
No. of students in tertiary education	2000	2000
Function Cost (US\$ '000)	2,294,016	1,400,993
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	104	158
No. of secondary schools inspected in quarter	32	46
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	52,643	33,248
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	4
No. of children accessing SNE facilities		182
Function Cost (US\$ '000)	3,453	0
Cost of Workplan (US\$ '000):	16,038,666	12,071,887

Completion of resource centre at Maluku DA hqtrs in Industrial Division, Completion of One resource centre at Maluku DA hqtrs in Industrial Division, completion of classrooms in 4 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Buzalangizo p/s, p/s, Jewa p/s, Mutoto p/s, Disbursed UPE grant to 104 government primary schools, Facilitated School inspectors to attend workshops in Kenya, UMI and Busitema, carried out assessment on community schools, modern airtime, held headteachers meeting and bank charges, Facilitated School inspectors to attend workshops in Kenya, UMI and Busitema, carried out assessment on community schools, modern airtime, held

Vote: 536 Mbale District

2013/14 Quarter 3

Workplan 6: Education

headteachers meeting and bank charges,

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	858,209	520,784	61%	214,552	123,622	58%
Locally Raised Revenues	230,311	11,156	5%	57,578	2,760	5%
Unspent balances – Other Government Transfers	41,604	41,604	100%	10,401	0	0%
Other Transfers from Central Government	506,713	408,058	81%	126,678	93,682	74%
Multi-Sectoral Transfers to LLGs	14,910	5,050	34%	3,728	1,500	40%
District Unconditional Grant - Non Wage	18,631	20,384	109%	4,658	14,170	304%
Transfer of District Unconditional Grant - Wage	46,042	34,531	75%	11,510	11,510	100%
<i>Development Revenues</i>	282,558	255,603	90%	70,640	148,792	211%
Roads Rehabilitation Grant	117,411	99,800	85%	29,353	41,094	140%
Locally Raised Revenues	100,000	141,604	142%	25,000	100,000	400%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	35,147	14,199	40%	8,787	7,698	88%
Total Revenues	1,140,768	776,387	68%	285,192	272,414	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,209	458,007	53%	214,552	169,723	79%
Wage	46,042	34,531	75%	11,510	11,510	100%
Non Wage	812,168	423,476	52%	203,042	158,212	78%
<i>Development Expenditure</i>	282,558	84,586	30%	70,640	7,698	11%
Domestic Development	282,558	84,586	30%	70,640	7,698	11%
Donor Development	0	0		0	0	
Total Expenditure	1,140,768	542,593	48%	285,192	177,420	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,777	7%			
<i>Development Balances</i>		171,016	61%			
Domestic Development		171,016	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		233,794	20%			

By the end of Third quarter the department had received a cumulative receipts of UGX 776,387,000 representing 68% of the annual budget. Out of the funds realized UGX 520,784,000,000 was recurrent revenues and UGX 255,603,000 was development revenue for roads rehabilitation. The expenditure in the 3 quarters was UGX 458,007,000(48%) including staff wages. The low receipts was due to low local revenue allocated to the department because district did not collect all local revenue as it was anticipated due to refusal of tax payers

In the quarter under review the sector received a total of UGX 272,414,000 representing an outturn of 96% of the total expected revenue for the quarter. Of this UGX. 128,622,000 was recurrent revenue, while UGX 148,792,000 was development revenue. The recurrent revenue comprised of locally generated revenue, Uganda Road Fund for Maintenance of District, Community Access and Urban Roads where as development revenue comprise of Roads Rehabilitation grant. The total expenditure in the quarter was UGX 177,420,000(62%) of which UGX 169,723,000 was for recurrent expenditure including staff wages while UGX 7,698,000 was development expenditure for LLGs. There was a total unspent Balance of UGX 233,794,000 of which UGX 171,016,000 was local revenue and road rehabilitation grant whereas 62,777,000/= was Road fund and local revenue

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

The balance was because the work for maintainance of district roads was completed at the end of the quarter, funds for Roads rehabilitation were not enough to pay the and delay in procurement of contract for renovation of education block

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	252	151
Length in Km of District roads maintained.	6	6
Length in Km. of rural roads constructed (PRDP)	5	0
Function Cost (UShs '000)	755,949	488,709
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	384,819	53,884
Cost of Workplan (UShs '000):	1,140,768	542,593

Funds transferred to Nakaloke Town Council for maintenance of 18.8km of Urban Roads, Funds transferred to sub counties for rural roads maintainace, 5 District vehicles maintained

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,225	172,594	75%	57,806	57,531	100%
Conditional Grant to Urban Water	200,000	150,000	75%	50,000	50,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	1,100	0	0%	275	0	0%
Transfer of District Unconditional Grant - Wage	8,125	6,094	75%	2,031	2,031	100%
<i>Development Revenues</i>	835,790	710,421	85%	208,948	292,526	140%
Conditional transfer for Rural Water	835,790	710,421	85%	208,948	292,526	140%
Total Revenues	1,067,015	883,015	83%	266,754	350,057	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,225	168,017	73%	57,806	52,954	92%
Wage	8,125	4,063	50%	2,031	0	0%
Non Wage	223,100	163,954	73%	55,775	52,954	95%
<i>Development Expenditure</i>	835,790	302,790	36%	208,947	88,736	42%
Domestic Development	835,790	302,790	36%	208,947	88,736	42%
Donor Development	0	0		0	0	
Total Expenditure	1,067,015	470,807	44%	266,754	141,690	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,577	2%			
<i>Development Balances</i>		407,631	49%			
Domestic Development		407,631	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		412,208	39%			

By the end of third quarter the department had received a total of UGX 883,015,000 representing 83% of the annual budget. Out of funds received UGX 172,594,000 was recurrent revenue on Urban water conditional grant, Sanitation & Hygiene conditional grant whereas UGX 710,421,000 was development revenue on Rural Water conditional grant. The cumulative expenditure was Ushs 470,807,000/= (44%) of which Ushs 168,017,000/= was recurrent expenditure and Ushs 302,790,000/= was development expenditure. The over receipts was because part of quarter 4 funds were disbursed in Quarter 3

In the quarter under review the department received Ushs 350,057,000/= (131%) of which Urban water conditional grant was Ushs 50,000,000/= (100%), Rural Water conditional grant - Ushs 292,526,000/= (140%), Sanitation & Hygiene conditional grant Ushs 5,500,000/= (100%).

The total expenditure in the quarter was Ushs 141,690,000/= (53%) of which UGX 52,954,000/= was spent on recurrent activities and UGX 88,736,000 was spent on development activities.

The total balance on the account by the end of the quarter was Ushs 412,208,000/= on rural water and sanitation and hygiene grant

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 part of quarter 4 funds were disbursed in Quarter 3 and these couldn't be spent as they are meant for activities planned for implementation in Quarter 4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	95	65
No. of water points tested for quality	75	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	75	0
No. of water points rehabilitated	20	17
% 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.	42	42
No. Of Water User Committee members trained	294	294
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	3
No. of public latrines in RGCs and public places	2	0
No. of springs protected	14	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	867,015	320,807
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	6000	3000
No. of new connections	15	8
No. Of water quality tests conducted	60	45
No. of new connections made to existing schemes	15	4
Function Cost (US\$ '000)	200,000	150,000
Cost of Workplan (US\$ '000):	1,067,015	470,807

1 District Water & Sanitation Coordination Committee meeting to review the 2nd quarter was held, 1 Social Mobilisers' meeting to review the 2nd quarter was held, 14 springs were protected, siting of 11 boreholes was done and 3 gravity flow schemes were rehabilitated.

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,485	62,560	67%	23,371	22,661	97%
Conditional Grant to District Natural Res. - Wetlands (18,342	13,758	75%	4,586	4,586	100%
Locally Raised Revenues	12,064	1,770	15%	3,016	1,770	59%
Other Transfers from Central Government		2,358		0	2,358	
Multi-Sectoral Transfers to LLGs	10,239	3,380	33%	2,560	1,760	69%
District Unconditional Grant - Non Wage	4,090	4,732	116%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	48,750	36,563	75%	12,188	12,188	100%
<i>Development Revenues</i>	81,527	0	0%	20,382	0	0%
Donor Funding	78,004	0	0%	19,501	0	0%
Multi-Sectoral Transfers to LLGs	3,523	0	0%	881	0	0%
Total Revenues	175,012	62,560	36%	43,753	22,661	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,485	57,138	61%	23,370	18,848	81%
Wage	48,750	36,563	75%	12,188	12,188	100%
Non Wage	44,735	20,576	46%	11,183	6,660	60%
<i>Development Expenditure</i>	81,527	0	0%	20,382	0	0%
Domestic Development	3,523	0	0%	881	0	0%
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	175,012	57,138	33%	43,753	18,848	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,422	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,422	3%			

By the end of Third quarter the department had received a cumulative total of UGX 62,560,000 representing 36% of the annual budget and this was all recurrent revenue from sources such as local revenue, conditional grants, wet land grant .The cumulative expenditure in the 3 quarters was UGX 57,138,000(33%). The low receipts and expenditure was due to low local revenue allocated to the sector and did not realize donor funding as it was anticipated.

In the quarter under review the department received UGX 22,661,000(52%) on recurrent revenue and spent UGX 18,848,000 (43%) including staff wages.

The balance at the end of the quarter was UGX 5,422,000 on wetland

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

Balance was for wetlands and environment carried forward for screening of development projects for 2014/15

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Wetland Action Plans and regulations developed	6	4
Area (Ha) of Wetlands demarcated and restored		1
No. of new land disputes settled within FY	5	0
Function Cost (UShs '000)	175,012	57,138
Cost of Workplan (UShs '000):	175,012	57,138

Supervision and mentoring of staff done, report of quarter made and monitored climate change adaptation activities in the district, update staff and salary payroll for the sector, Compliance monitoring for timber dealers in industrial area done, Made on 2 farm visits, One radio talk show on wetlands management held on Step FM, Physical planning committee meeting held

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,489	162,404	69%	58,622	53,983	92%
Conditional Grant to Functional Adult Lit	17,270	12,951	75%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	3,282	75%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	11,814	75%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	24,666	75%	8,222	8,222	100%
Locally Raised Revenues	11,984	2,010	17%	2,996	2,010	67%
Multi-Sectoral Transfers to LLGs	23,548	8,871	38%	5,887	3,256	55%
District Unconditional Grant - Non Wage	4,090	5,373	131%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	124,583	93,438	75%	31,146	31,146	100%
<i>Development Revenues</i>	125,815	151,075	120%	31,454	28,534	91%
Donor Funding	44,289	81,778	185%	11,072	0	0%
LGMSD (Former LGDP)	81,526	69,297	85%	20,382	28,534	140%
Total Revenues	360,305	313,479	87%	90,076	82,517	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,489	158,644	68%	58,623	52,565	90%
Wage	124,583	93,438	75%	31,146	31,146	100%
Non Wage	109,906	65,207	59%	27,477	21,419	78%
<i>Development Expenditure</i>	125,815	81,778	65%	31,454	0	0%
Domestic Development	81,526	0	0%	20,382	0	0%
Donor Development	44,289	81,778	185%	11,072	0	0%
Total Expenditure	360,304	240,422	67%	90,076	52,565	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,760	2%			
<i>Development Balances</i>		69,297	55%			
Domestic Development		69,297	85%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,057	20%			

By the end of Third quarter the department had received cumulative receipts of UGX 313,479,000 representing 87% of the annual budget of which UGX 162,404,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant whereas UGX 151,075,000 was development revenue from LGMSD and donor funding (SDS). The cumulative expenditure in the 3 quarters was UGX 240,422,000 (67%).

In the quarter under review the department received a total of UGX 82,517,000 representing 92% of the quarter budget of which UGX 53,983,000 was recurrent revenue for both LLGs and Department from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 28,534,000 was development revenue from donors (SDS) and LGMSD (CDD). The total expenditure in the quarter was UGX 52,565,000(58%) of the planned expenditure both by the department and LLGs.

The balance at the end of the quarter was UGX 73,057,000 of which UGX 3,760,000 was recurrent balance at department and UGX 69,297,000 was CDD grant to be

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

The CDD grant was not transferred because the sub counties had not submitted the CDD groups for verification by DEC

(ii) Highlights of Physical Performance

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	216	29
No. of Active Community Development Workers	19	20
No. FAL Learners Trained	220	220
No. of children cases (Juveniles) handled and settled	150	25
No. of Youth councils supported	89	18
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	4	24
Function Cost (UShs '000)	360,304	240,422
Cost of Workplan (UShs '000):	360,304	240,422

Salary paid to CDO's and district staff for 3 months, 1 Supervision field visit to CSOs conducted, 1 HIV/AIDS Partnership Meeting on HIV/AIDS conducted, 1 Quarterly review meeting for sharing HIV information conducted, Collection and consolidation of partner's HIV reports, 1 Departmental Meetings held, 1 Women's Day celebrated, Submission of NALMS to Ministry, 1 support Supervision visit to the babies and children homes, 20 DOVCC meetings Held across the district, Registered OVCS in 10 households in each parish of the district, Collected & analyzed data on OVC, 29 street children settled, Support supervision conducted by CDOs, Provision of Honoraria for FAL Instructors, Provide Allowances for CDOs to supervise FAL classes, Fuel, 1 executive youth council meeting and, 1 Youth council meeting conducted

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,879	44,816	64%	17,470	12,671	73%
Conditional Grant to PAF monitoring	13,071	10,032	77%	3,268	1,433	44%
Locally Raised Revenues	9,534	1,590	17%	2,384	1,590	67%
Multi-Sectoral Transfers to LLGs	5,502	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	3,181	4,251	134%	795	0	0%
Transfer of District Unconditional Grant - Wage	38,591	28,943	75%	9,648	9,648	100%
<i>Development Revenues</i>	2,350,820	1,180,617	50%	587,705	901,213	153%
Donor Funding	22,711	4,102	18%	5,678	0	0%
LGMSD (Former LGDP)	146,329	124,380	85%	36,582	51,215	140%
Locally Raised Revenues		3,000		0	0	
Other Transfers from Central Government	2,162,018	1,049,136	49%	540,505	849,998	157%
Multi-Sectoral Transfers to LLGs	19,762	0	0%	4,940	0	0%
Total Revenues	2,420,699	1,225,433	51%	605,175	913,884	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,879	42,388	61%	17,470	11,950	68%
Wage	38,591	28,943	75%	9,648	9,648	100%
Non Wage	31,288	13,445	43%	7,822	2,302	29%
<i>Development Expenditure</i>	2,350,821	1,176,582	50%	587,705	900,896	153%
Domestic Development	2,328,110	1,172,480	50%	582,027	900,896	155%
Donor Development	22,711	4,102	18%	5,678	0	0%
Total Expenditure	2,420,699	1,218,970	50%	605,175	912,845	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,428	3%			
<i>Development Balances</i>		4,035	0%			
Domestic Development		4,035	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,463	0%			

By the end of Third quarter the department had received a cumulative total of UGX 1,225,433,000 representing 51% of the annual budget of which UGX 44,816,000 was recurrent revenue from local revenue, conditional grants (PAF monitoring) and UGX 1,180,617,000 was development revenue from donors (SDS), OGT (NUSAF 2) and LGMSD. The cumulative total expenditure in the 3 quarters was UGX 1,218,970,000(50%) of the planned annual expenditure including staff wages. The department did not receive and spend 75% due to low receipts received from donors and NUSAF 2.

In the quarter under review the department received a total of UGX 913,884,000(151%) where UGX 12,671,000 was recurrent revenue and UGX 901,213,000 was development revenue. The total expenditure was UGX 912,845,000 (151%). The over receipts and expenditure in the quarter was because the part of NUSAF II funds were disbursed in Third quarter which was meant for Fourth quarter.

The balance at the end of the quarter was UGX 6,463,000

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

The balance at the end of the quarter was UGX 6,463,000 of which UGX 4,035,000 was balance on NUSAF account meant for NUSAF operations and LGMSD for pre-investment costs, UGX 2,428,000 was PAF monitoring grant for department operational activities

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		4
No of Minutes of TPC meetings		7
No of minutes of Council meetings with relevant resolutions		24
Function Cost (UShs '000)	2,420,699	1,218,970
Cost of Workplan (UShs '000):	2,420,699	1,218,970

Held 2 DTTPC meetings and 4 TMM, procured modem airtime, mentored sub county staff on on review of development plan, submitted second quarter and BFP 2014-15 to the MFPED and PRDP workplan to OPM, paid for Office welfare, coordinated the National assessment exercise Trained CPMCs and other stakeholders, repaired the NUSAF computer, paid for staff welfare, procured stationary, submitted NUSAF report and workplan to OPM, procured fuel, maintenance of NUSAF vehicle, paid for construction of staff houses at Busambulop/s, Doko p/s, Wambwa p/s, Bufumbo HCIV, Bmutoto HCIII, Namatal HCIII, Bumadada p/s, Budwale p/s, Mutotop/s, Bukhooba p/s, Bunapongo HCII, Busano HCIII, Lwangoli HCIII, Umar and Yumbe p/s, Nawanga HCIII, Nyondo HCIII, and Namakwekwe HCIII, Completed the construction of classrooms at Wanambwa and Wolukyera p/s, Procured 1 laptop, Paid for Renovation and construction of sub county premises and staff houses of Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties, Namanyonyi and Bukhiende

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,357	30,551	70%	10,839	10,991	101%
Conditional Grant to PAF monitoring	5,529	4,147	75%	1,382	1,382	100%
Locally Raised Revenues	13,814	1,500	11%	3,454	1,500	43%
Multi-Sectoral Transfers to LLGs		5,270		0	2,900	
District Unconditional Grant - Non Wage	3,181	4,010	126%	795	0	0%
Transfer of District Unconditional Grant - Wage	20,833	15,625	75%	5,208	5,208	100%
Total Revenues	43,357	30,551	70%	10,839	10,991	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,357	30,551	70%	10,839	10,990	101%
Wage	20,833	15,625	75%	5,208	5,208	100%
Non Wage	22,524	14,926	66%	5,631	5,782	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,357	30,551	70%	10,839	10,990	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By the end of Third quarter the department had received and spent a cumulative total of UGX 30,551,000 representing 70% of the annual budget for both town council and the department. The revenues came from local revenue and PAF monitoring grant.

In the Third quarter the department received a total of UGX 10,991,000 representing 101% of the quarter budget including staff wages .The revenue came from local revenue and PAF monitoring grant. The expenditure was UGX 10,990,000(101%) on recurrent activities.

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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	19	3
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/04/2014
Function Cost (UShs '000)	43,357	30,551
Cost of Workplan (UShs '000):	43,357	30,551

The sub counties of Busano, Bukhiende, Lukhonge, Busiu, Busoba, Nyondo, Bumasikye, Bungokho, Bumbobi, Bungokho Mutoto, Bukhasakya, Namanyonyi, Nakaloke, Wanale, Budwale, Bubyangu, Bufumbo, Bukonde & Lwasso were audited for January to March, 2014. The departments of Management, Finance, Education, Community based

Vote: 536 Mbale District

2013/14 Quarter 3

Workplan 11: Internal Audit

services, Health, Natural resources, Production, Internal Audit and Works were audited for January to March, 2014. There was physical verification of deliveries of goods in the District & sub county stores, community procurements & of the works certified at the various contract sites in the District.

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	District Projects coordinated in the District	All District Projects were coordinated in the District.
	Payment of Subscriptions to partner organizations i.e. ULGA	Payment of Utility bills i.e. Electricity and water were effected.
	Payment of Utility bills i.e. Electricity, water bills.	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) were done
	Payments of administrative expenses (stationary, welfare allowances, airtime, and ne	Government/ donor
<i>Allowances</i>		10,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		250
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		2,000
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		13,484
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		1,891
<i>Water</i>		2,230
<i>General Supply of Goods and Services</i>		20,340
<i>Travel Inland</i>		25,023
<i>Travel Abroad</i>		7,260
<i>Fuel, Lubricants and Oils</i>		8,166
<i>Maintenance - Vehicles</i>		729
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,849	92,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,849	92,073

Output: Human Resource Management

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One staff list for traditional civil servants, one for health workers and one for teachers updated every month and three pay change submissions made to the Ministry of Public Service. One submission to the District Service Commission and one to the Minist	Staff lists updated, all staff migrated to IPPS, 1 report submitted to mps
<i>General Staff Salaries</i>		218,947
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		567
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	137,203	218,947
<i>Non Wage Rec't:</i>	12,728	567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	149,931	219,513

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (NA)	Yes (CBG Plan produced)
No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	2 (Training needs assesment done)
Non Standard Outputs:	A Retreat carried out for the Political leaders and Heads of Department carried out. One skills improvement module implemented for staff and political leaders selected from the District Headquarters and the nineteen Sub Counties. Coordination and reportin	1 retreat was carried out for political leaders ie Finance committee, 6 staff supported under skills improvement,
<i>Staff Training</i>		7,382
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,088	7,382
<i>Donor Dev't:</i>	18,210	0
Total	30,298	7,382

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (% of established posts filled in all 19 Subcounty headquarters.)	85 (70% of posts filled.at all the 19 Sub Counties)
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
1a. Administration			
Non Standard Outputs:	Supervised 19 sub counties and 1 town council on the implementation of projects	All the 19 and 1 town Council projects supervised	
<i>Allowances</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,451		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,451		0
Output: Public Information Dissemination			
Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced , 1 News letter produced	2 radio talkshowheld, 13 media stories produced, 31documentary produced, 2 guidance meetings held, 3 monitoring reports produced, no news letter produced	
<i>Advertising and Public Relations</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,213		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,213		0
Output: Office Support services			
Non Standard Outputs:	Wages paid for support staff and allowances	Staff allowances paid	
<i>Allowances</i>			1,324
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		1,324
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,250		1,324
Output: Local Policing			
Non Standard Outputs:	payment of Security guards for security purposes	None	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,277	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,277	0
Output: Records Management		

Non Standard Outputs:	Letters and correspondances communicated to responsible officers. File suspenders , assorted stationary at the registry at ured	All correspondances in the District made. Stationery procured,welfare effected
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	0

Additional information required by the sector on quarterly Performance

NA

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

Date for submitting the Annual Performance Report	(N/A)	22/08/2013 (Annual performance Report submitted to DEC on 22/08/2013 and MoFPED on 20/08/2013)
Non Standard Outputs:	Salary paid to the accountants, Carry out monitoring on reports produced by the sub counties. Prepare Annual Budget, workplans and Final Accounts. Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff faclita	Staff salaray paid, paid lunch allowances to support staff , carried out support supervision, , procured office stationary, facilitated departments to carry PRDP and PAF monitoring, paid for taxes on professional services, paid for E-TAX subscriptions, p
<i>General Staff Salaries</i>		89,053
<i>Allowances</i>		482

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		1,060
<i>Workshops and Seminars</i>		960
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		693
<i>Welfare and Entertainment</i>		9,774
<i>Printing, Stationery, Photocopying and Binding</i>		4,775
<i>Subscriptions</i>		1,970
<i>Telecommunications</i>		1,139
<i>General Supply of Goods and Services</i>		11,888
<i>Taxes on (Professional) Services</i>		856
<i>Travel Inland</i>		1,729
<i>Fuel, Lubricants and Oils</i>		1,236
<i>Wage Rec't:</i>	89,053	89,053
<i>Non Wage Rec't:</i>	45,931	36,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	134,984	125,615
Output: Revenue Management and Collection Services		
Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	17471500 (Local service tax collected)
Value of Other Local Revenue Collections	20000 (Collected from other local revenue sources like chorcal, shops and markets)	248711472 (Total local revenue sources collected from other sources)
Value of Hotel Tax Collected	10000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (Hotel tax collected)
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	carried revenue collection activities and eviction of tenants in subcounties
<i>Allowances</i>		341
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		13,489
<i>Travel Inland</i>		913
<i>Fuel, Lubricants and Oils</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,562	1,680
<i>Domestic Dev't:</i>	7,500	13,489
<i>Donor Dev't:</i>		
Total	13,062	15,168
Output: Budgeting and Planning Services		

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	0	28/05/2013 (Draft budget and annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	0	22/6/2013 (Annual workplan was approved on 22/6/2013.)
Non Standard Outputs:	Budget conference held,Preparation of budget and annual workplan for prentation to council	Submitted supplier forms to MOFPED, budget estimates for FY 2014/15 prepared and submitted to council for laying

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,105
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,427	4,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,427	4,105

Output: LG Expenditure mangement Services

Non Standard Outputs:	1 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 sub counties
<i>Travel Inland</i>		2,325
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,058	4,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,058	4,325

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	24/9/2013 (Final accounts submitted to Auditor General.)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the internal and external audit reports Prepared.	Attended CPA seminar in mbale, submitted audit queries responses to auditor general, submitted reciepts to audit general's office
<i>Allowances</i>		3,000
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	2,536	4,000
Domestic Dev't:		
Donor Dev't:		
Total	2,536	4,000

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:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCII and staff	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCII and staff, facilitated youth international day, bought Newspapers and Airtime, paid security of driver facilitation for opening of Kaguta-Bukasakya road, repaired c/mans vehicle
	Payment of Monthly allowances to elected District councillors	
	Maintenance of office equipments	
	Administrative expenses i.e allowances on official duties and ai	
General Staff Salaries		8,125
Allowances		1,768
Pension and Gratuity for Local Governments		10,400
Advertising and Public Relations		937
Books, Periodicals and Newspapers		570
Printing, Stationery, Photocopying and Binding		948
Small Office Equipment		630
Salary and Gratuity for LG elected Political Leaders		29,297
Telecommunications		450
General Supply of Goods and Services		0
Travel Inland		3,301
Fuel, Lubricants and Oils		4,137
Wage Rec't:	51,415	37,422
Non Wage Rec't:	54,486	23,141
Domestic Dev't:		
Donor Dev't:		
Total	105,901	60,563

Output: LG procurement management services

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	Held 1 contracts committee meeting, paid fuel for PDU activities
	Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District	
<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		774
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,980	2,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,980	2,034

Output: LG staff recruitment services

Non Standard Outputs:	30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance	paid for newspapers, carried out monitoring of s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC
	Payment of Salary for the Chairman District Service Commission for 12 months	
	Conducting Interviews at the District head quarters	
	Procure	
<i>Allowances</i>		6,326
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Payments</i>		1,800
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		675
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,292
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	28,434	16,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,284	16,093
Output: LG Land management services		
No. of Land board meetings	4 (Land board meetings at district headquarters)	0 (paid arrears for land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	88 (land applications cleared by District Land Board.)	0 (Nil)
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	Attended workshops in kampala on land matters
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,425
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,577	1,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,577	1,895
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters)	1 (one report discussed by council)
No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head quarters)	1 (1 auditor generals report were reviewed and submitted to relevant institutions)
Non Standard Outputs:	4 Internal Audit reports discussed by council	Submitted PAC reports , 1 PAC meeting held and fuel procured
<i>Allowances</i>		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		604
<i>Printing, Stationery, Photocopying and Binding</i>		119
<i>Travel Inland</i>		2,516
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	3,239

Output: LG Political and executive oversight

Non Standard Outputs:	3 executive committee meetings held ,2 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council	DEC members attended disabled day in kisoro, paid Fuel for DEC, Burial expenses,held 4 DEC meetings,carried out, 1 state of affairs address to council
<i>Allowances</i>		15,793
<i>Advertising and Public Relations</i>		300
<i>Welfare and Entertainment</i>		1,692
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,619	18,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,619	18,285

Output: Standing Committees Services

Non Standard Outputs:	1 standings committee meetings held for each of the 1 committees to review policy issues and budgets held,coordination of activities by clerk to council	paid welfare for c/mans office , held 2 standing committee meetings paid fuel for c/man LCV
<i>Allowances</i>		7,998
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		701
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 13,921 9,499*Domestic Dev't:**Donor Dev't:***Total** 13,921 9,499**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	1 DNC contract Salary paid for three months 10 visits to S/Cs for quality assurance by production staff conducted
<i>General Staff Salaries</i>		105,371
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	105,371	105,371
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	42,591	0
<i>Donor Dev't:</i>		
Total	147,962	105,371

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers in, Busoba, Nyondo, Wanale, Budwale)	3744 (Technical support to provide technologies to selected farmers carried out)
Non Standard Outputs:	Paying District NAADS coordinators service contract, District MSIP activities, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to	3 monitoring activities to sub counties by NAADS stakeholders. 23 financial audit visits conducted in S/Cs. quarterly planning meetings held. 2 HLFO registered and functional under NAADS. sensitization meeting held. 1 DARST meeting held in the district
<i>Allowances</i>		10,814
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		119
<i>General Supply of Goods and Services</i>		0
<i>Insurances</i>		35
<i>Travel Inland</i>		15,000
<i>Fuel, Lubricants and Oils</i>		4,053
<i>Maintenance - Vehicles</i>		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 28,250 30,021

Donor Dev't:

Total 28,250 30,021**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture inputs in 23 sub counties)	3744 (Farmers received Agriculture inputs)
No. of farmer advisory demonstration workshops	242 (two farmer advisory demonstration workshops in each of the 121 Parishes)	117 (Training workshops conducted)
No. of farmers accessing advisory services	3751 (farmers accessing advisory services in all sub counties)	3744 (Farmers accessing advisory services)
No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)	23 (ub county farmer foras functional one in each sub county)
Non Standard Outputs:	Transfer NAADS funds to 23 LLGs, 121 community procurement committees constituted, 3509 technologies procured and distributed to farmers in 23 LLGs Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers i	Transferred NAADS funds to 23 LLGs, 121 community procurement committees constituted, 23 participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of
<i>LG Conditional grants(capital)</i>		747,687
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	362,033	747,687
Donor Dev't:	0	0
Total	362,033	747,687

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

Non Standard Outputs:	salaries paid to traditional agric staff for 3 months, 1 technical support supervision carried out in Nakaloke, Namnyonyi and Bukasakya. 1 Laptop, 1 Projector, and 1 Digital camera procured for the department	2 monitoring visits carried out in Bungokho, Busoba, and Namanyonyi Sub counties. 1 computer serviced. Salaries paid to traditional agric staff for 3 months. 1 progress and 1 financial reports submitted to secretariate
	778.5 liters of fuel procured, Lukhonge farme	
General Staff Salaries		11,832
Allowances		2,570
Workshops and Seminars		0
Computer Supplies and IT Services		200
Welfare and Entertainment		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Agricultural Extension wage		24,340
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		878
Maintenance - Vehicles		0
Wage Rec't:	26,105	36,172
Non Wage Rec't:	15,805	3,648
Domestic Dev't:		
Donor Dev't:	1,275	
Total	43,185	39,820

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (Plant marketing facilities constructed)	0 (Plant marketing facilities constructed)
Non Standard Outputs:	1 Monitoring and supervision and farmer training in BuKiende,Lukhonge,Nyondo. 20 Laboratory protective gear procured, 1 soil testing kit procured, 1 germinator procured Monitoring and supervision and farmer training in 24 Protective Gears for Plan	2 technical backstopping field visits carried out.1 soil testing kit procured, 1 Airtime modem procured
Allowances		794
Printing, Stationery, Photocopying and Binding		200
Medical and Agricultural supplies		1,500
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,875	2,994
Domestic Dev't:		
Donor Dev't:		
Total	2,875	2,994

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken in the slaughter slabs(cows, goats and pigs))	1369 (livestock sloughered at slabs)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	250 (Livestock vaccinated)	324 (livestock vaccinated)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	1 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. 100 birds vaccinated at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende	2 support supervision carried out 1 staff meeting carried out. Litres of acaricides procured. Laboratory equipment procured.
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Allowances		729
Telecommunications		0
Medical and Agricultural supplies		5,960
Travel Inland		150
Fuel, Lubricants and Oils		637
Wage Rec't:		
Non Wage Rec't:	6,415	7,476
Domestic Dev't:		
Donor Dev't:		
Total	6,415	7,476

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Fish harvested)
No. of fish ponds stocked	0	0 (Fish ponds stocked)
No. of fish ponds constructed and maintained	3 (Fish ponds constructed and maintained (2 in Busiu 1 in Busoba))	0 (Fish ponds constructed and maintained)
Non Standard Outputs:	1 farmer trainings held, 1 technical supervisions carried out,	1 farmer trainings held, 1 technical supervisions carried out

Allowances		300
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		762
Wage Rec't:		
Non Wage Rec't:	2,628	1,062
Domestic Dev't:		
Donor Dev't:		
Total	2,628	1,062

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (tsetse fly traps deployed and maintained)
Non Standard Outputs:	1 farmer trainings carried out in Budwale, Bubyangu, 1 support supervisions conducted.	1 farmer trainings carried out in Budwale, Bubyangu, 1 support supervisions conducted.

Allowances		432
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,606	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,606	875

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (nil)
No. of cooperative groups mobilised for registration	0	0 (nil)
No of cooperative groups supervised	3 (Cooperative groups supervised i.e Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke, 1 Enterprise development workshops carried out, 3 inspection visits carried out)	0 (nil)
Non Standard Outputs:	mobilisation field visits carried out in Bungokho, and Busoba. 4 inspection visits on SACCOs carried out	nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	0

Additional information required by the sector on quarterly Performance

NIL

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	425 health workers salaries paid	425 health workers salaries paid
	Health sector plan developed	Health sector plan developed
	Quarterly support supervision conducted	Quarterly support supervision conducted
	Annual review meeting	
	SDS health and HIV activities conducted	
	GRANT B	
	Strengthening the coordination of private healthcare providers	
	Stre	
<i>Allowances</i>		180
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		10,933
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,173
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		238
<i>District PHC wage</i>		677,115
<i>Telecommunications</i>		231
<i>Electricity</i>		738
<i>Water</i>		150
<i>General Supply of Goods and Services</i>		569
<i>Travel Inland</i>		1,943
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		133,285
<i>Wage Rec't:</i>	728,394	677,115
<i>Non Wage Rec't:</i>	6,172	16,605
<i>Domestic Dev't:</i>	295	0
<i>Donor Dev't:</i>	275,795	133,285
Total	1,010,656	827,005

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	3000 (Sensitisation of existing 3000 VHTs under implementing partners' support)	3000 (3000 VHTs sensitised under implementing partners' support (malaria consortium, PACE, Mbale Pont))
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	0 (None)
Non Standard Outputs:	Monitoring of health centers in all sub counties	46 health centers in all sub counties monitored
<i>Workshops and Seminars</i>		3,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,266	
<i>Domestic Dev't:</i>	2,855	3,139
<i>Donor Dev't:</i>		
Total	5,121	3,139
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Imobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	1 mobilisation Provider-client meetings conducted at 23 Health centres
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	608	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	608	950
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0 (Not applicable)
Number of inpatients that visited the NGO hospital facility	250 (Inpatients visited CURE children's hospital, Mbale)	300 (Inpatients visited CURE children's hospital, Mbale)
Number of outpatients that visited the NGO hospital facility	1000 (OutPatients attended visited OPD at Cure hospital)	1200 (OutPatients attended visited OPD at Cure hospital)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	4 HMIS monthly reports produced and submitted to DHO by CURE hospital Transfer of funds to CURE children's hospital, Mbale	6 HMIS monthly reports produced and submitted to DHO by CURE hospital Transferred funds to CURE children's hospital, Mbale
<i>Conditional transfers to NGO Hospitals</i>		30,511
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,436	30,511
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,436	30,511
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	250 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	200 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1600 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (mothers delivered from nyondo, Kolonyi and Bushikori HC)	80 (mothers delivered from nyondo, Kolonyi and Bushikori HC)
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	18000 (Outpatients visited the NGO basic health facilities)
Non Standard Outputs:	Funds transferred to 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	Funds were transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII
<i>Conditional transfers to NGO Hospitals</i>		12,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	12,034
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,109	12,034
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% age of approved posts filled with qualified health workers	80 (% of positions filled at DHO, HSDs and Lower health units)	82 (% of positions filled at DHO, HSDs and Lower health units)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	425 (257 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	538 (Mbale district staff 432 and mbale municipal staff 106)
No. of trained health related training sessions held.	1 (Quarterly health related training sessions held)	2 (Quarterly health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	10000 (out patients visited 33 government health facilities in the district)	120000 (out patients visited 33 government health facilities in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (mothers delivered from government health facilities in Mbale district)	3800 (mothers delivered from government health facilities in Mbale district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent (937) of subcounties have functional VHTs.)	99 (Percent (937 villages) of subcounties have functional VHTs.)
No. of children immunized with Pentavalent vaccine	4500 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)	2500 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)
Number of inpatients that visited the Govt. health facilities.	250 (Inpatients visited Gov't health facilities in Mbale district)	8000 (Inpatients visited Gov't health facilities in Mbale district)
Non Standard Outputs:	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		33,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,044	33,161
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,044	33,161
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Purchase of 150 units of Nurses' uniform for newly recruited staff at health centres Conducting PRDP monitoring visits, Payments for retentions on PRDP and PHC projects	Ministry of Health supplied 781 pieces of uniforms for nurses and midwives. Issued out to 267 nurses/midwives. 313 have identity issues to be sorted out
<i>Other Advances</i>		509

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,332	509
Donor Dev't:		0
Total	6,332	509

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	3 (Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	None	None

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,426	0
Donor Dev't:		0
Total	21,426	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (None)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	3 Construction of staff house Bukhiende and muruba HCs	None

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,549	0
Donor Dev't:		0
Total	47,549	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (None)
No of maternity wards rehabilitated	0 (Not planned)	0 (None)
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity war	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation

Non-Residential Buildings 0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,339	0
Donor Dev't:		0
Total	47,339	0

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	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)	1650 (Teachers paid salaries in 104 govt -aided primary schools in the district listed 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, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1655 (Qualified primary teachers in 104 govt - aided primary schools in the district as listed 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.)

1655 (Qualified primary teachers in 104 govt - aided primary schools in the district as listed 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, 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:

PLE exercise to be facilitated in the 111 examinations centres

None

Primary Teachers' Salaries

1,950,299

Travel Inland

0

Wage Rec't:

2,025,081

1,950,299

Non Wage Rec't:

4,000

0

Domestic Dev't:

Donor Dev't:

Total**2,029,081****1,950,299****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps,

6322 (P7 candidates registered to sit PLE in 2012 in all P7 govt and private primary schools in the district as 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,

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Budwale ps, Bushiuyo ps, Lubentsye 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, Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps, Budwale ps, Bushiuyo ps, Lubentsye 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, Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school 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)

292 (Pupils passed in grade one in 2012 in 111 P7 primary school 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)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

2000 (Students drop outs in 104 Government Aided primary schools
 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)

289 (Students drop outs in 104 Government Aided primary schools
 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)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

85641 (Pupils enrolled in UPE in 104 primary schools in the district ie
 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)

85641 (Pupils enrolled in UPE in 104 primary schools in 2012 ie
 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)

Non Standard Outputs:

Disbursement of UPE grant to 104 government primary schools 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,Magad

Disbursed UPE grant to 104 government primary schools 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,

Transfers to other gov't units(current)

194,494

Wage Rec't:

0

Non Wage Rec't:

145,870

194,494

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**145,870****194,494****3. Capital Purchases****Output: Other Capital**

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC]	Completion of resource centre at Maluku DA hqtrs in IndustrialDivision,
<i>Non-Residential Buildings</i>		69,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,104	69,202
<i>Donor Dev't:</i>		0
Total	10,104	69,202
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	0 (None)	0 (None)
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwan	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision, completion of classroom s in 4 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Buzalangizo p/s, p/s, Jewa p/s, Mutoto p/s,
<i>Non-Residential Buildings</i>		42,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,797	42,923
<i>Donor Dev't:</i>		0
Total	109,797	42,923
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	5000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of students passing O level	0 (N/A)	2500 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid 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,)	14 (208 Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in 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:	N/A	None
<i>Secondary Teachers' Salaries</i>		594,343
<i>Wage Rec't:</i>	730,755	594,343
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730,755	594,343
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	11089 (Students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)
Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehens	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehens
<i>Transfers to other gov't units(current)</i>		495,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	371,719	495,625
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	371,719	495,625
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	60 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Transfers to Health Training Institutions of SOCO and SOH	Transferred funds to Health Training Institutions of SOCO and SOH, PTC-Nyondo and St John Bosco Core
<i>District Tertiary Institutions</i>		356,867
<i>Tertiary Teachers' Salaries</i>		107,774
<i>Wage Rec't:</i>	305,854	107,774
<i>Non Wage Rec't:</i>	267,650	356,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	573,504	464,641
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Facilitated School inspectors to attend workshops in kenya, UMI and Busitema, carried out assessment on community schools, modern airtime, held headteachers meeting and bank charges
<i>General Supply of Goods and Services</i>		348
<i>Travel Inland</i>		2,260
<i>Travel Abroad</i>		760
<i>Fuel, Lubricants and Oils</i>		771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,959	4,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25	
Total	2,984	4,139
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	24 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	3 (Inspection reports provided to council in a quarter)	1 (Inspection reports provided to council)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	93 (Primary schools inspected in quarter)
Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Field supervisions carried out
<i>Travel Inland</i>		1,620
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,896	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,896	3,620

Output: Sports Development services

Non Standard Outputs:		None
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,281	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,281	0

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

Non Standard Outputs:	Salary paid to staff, quarterly report prepared, 4 staff meeting held, 1 CAIIP progress report prepared, 3 supervision visit made	Salary paid to staff, quarterly report prepared, 4 staff meeting held, 1 CAIIP progress report prepared, 3 supervision visit made
<i>General Staff Salaries</i>		11,510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	11,510	11,510
<i>Non Wage Rec't:</i>	2,235	0
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	21,245	11,510

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(None)	0 (None)
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-	Funds transferred to Nakaloke Town Council for maintenance of 18.8km of Urban Roads
<i>Transfers to other gov't units(current)</i>		18,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,658	18,777
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,658	18,777

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	237 (Km of District roads routinely maintained e.g Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))	0 (None)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	Funds transferred to sub counties for rural roads maintenance
<i>LG Conditional grants(current)</i>		89,373

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	78,816	89,373
Domestic Dev't:		0
Donor Dev't:		0
Total	78,816	89,373

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	7 (6.7KM Nabumali - Busano Road periodically maintained)	6 (6.7 km of Nabumali Busano Road periodically maintained)
Lengths in km of community access roads maintained	0	0 (None)
No. of Bridges Repaired	0	0 (None)
Non Standard Outputs:		None
<i>LG Conditional grants(capital)</i>		0
Wage Rec't:		0
Non Wage Rec't:	10,401	0
Domestic Dev't:	29,353	0
Donor Dev't:		0
Total	39,754	0

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

Non Standard Outputs:	Works Yard at Maluku Maintained	None
<i>Maintenance - Civil</i>		0
Wage Rec't:		0
Non Wage Rec't:	21,250	0
Domestic Dev't:	25,000	
Donor Dev't:		
Total	46,250	0

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles at Maliukhu District headquarters maintained	5 District vehicles maintained
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		48,613

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 38,750 48,613

Domestic Dev't:

Donor Dev't:

Total 38,750 48,613**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; 1 national consultation held; fuel, lubricants & stationery procured

General Staff Salaries

0

General Supply of Goods and Services

4,376

Wage Rec't:

2,031

0

Non Wage Rec't:

Domestic Dev't:

3,656

4,376

Donor Dev't:

Total**5,687****4,376****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

10 (Sources tested for water quality throughout district)

0 (none)

No. of supervision visits during and after construction

50 (Supervision visits conducted throughout district)

50 (50 Supervision visits conducted throughout district)

No. of water points tested for quality

10 (Water points tested for quality throughout district)

0 (none)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (Not planned)

0 (none)

No. of District Water Supply and Sanitation Coordination Meetings

1 (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, 20 water points monitored throughout the district, 1 data collection & analysis done

1 social mobilisers' review meeting held, 20 water points monitored throughout the district, 1 data collection & analysis done

General Supply of Goods and Services

10,905

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

8,725

10,905

Donor Dev't:

Total**8,725****10,905**

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (none)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (none)
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)
No. of water points rehabilitated	2 (Boreholes rehabilitated in Bumbobi S/C)	3 (3 gravity flow schemes rehabilitated in each of Busano, Busoba & Bukiende sub-counties)
Non Standard Outputs:	Not Planned	none
<i>Maintenance - Civil</i>		18,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,365	18,693
<i>Donor Dev't:</i>		
Total	13,365	18,693

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not planned)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings held - 1 at district & 1 at S/C)	0 (none)
No. of water user committees formed.	42 (Water user committees formed throughout district)	0 (none)
Non Standard Outputs:	14 water users' committees retrained throughout district and 1 central gravity flow scheme committee formed in Bumbobi subcounty	none
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,134	0
<i>Donor Dev't:</i>		
Total	4,134	0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign concluded in Busiu & Busoba subcounties, Sanitation week celebrated in Busiu sub-county	None
<i>General Supply of Goods and Services</i>		2,954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	2,954
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (One 2-stance lined public pit latrine constructed at Musoto Railway RGC in Bukasakya subcounty)	0 (none)
Non Standard Outputs:	None	Arrears for FY 2012/13 contract partially paid
<i>Non-Residential Buildings</i>		4,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,838	4,899
<i>Donor Dev't:</i>		0
Total	5,838	4,899
Output: Spring protection		
No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid	none
<i>Other Structures</i>		24,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,580	24,517
<i>Donor Dev't:</i>		0
Total	7,580	24,517
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	0 (none)

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	None	none
<i>Other Structures</i>		25,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,552	25,346
<i>Donor Dev't:</i>		0
Total	94,552	25,346
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (none)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (none)
Non Standard Outputs:	None	none
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,098	0
<i>Donor Dev't:</i>		0
Total	71,098	0
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	8 (New connections made on 1 extended gravity flow scheme in eastern region)	8 (8 New connections made on 1 extended gravity flow scheme in eastern region)
Length of pipe network extended (m)	3000 (3000m of pipe network extended on 1 gravity flow scheme in eastern region)	3000 (3000m of pipe network extended on 1 gravity flow scheme in eastern region)
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (none)
Non Standard Outputs:	Remuneration of contracts committee paid, supervision & monitoring done	supervision & monitoring done
<i>General Supply of Goods and Services</i>		30,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,631	30,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,631	30,631
Output: Water production and treatment		
No. Of water quality tests conducted	15 (15 water quality tests conducted on 5 gravity	15 (15 water quality tests conducted on 5 gravity

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	flow schemes in eastern region)	flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (none)
Non Standard Outputs:	not planned	none
<i>General Supply of Goods and Services</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,750

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (New connections made on existing gravity flow schemes in eastern region)	4 (4 New connections made on existing gravity flow schemes in eastern region)
Non Standard Outputs:	3 gravity flow schemes rehabilitated in eastern region	3 gravity flow schemes rehabilitated in eastern region
<i>General Supply of Goods and Services</i>		15,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,619	15,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,619	15,619

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Quarterly supervision done, workshops attended, welfare and office operational costs procured, New MERECP strategy disseminated, CRFs assessed. Salary paid to staff,	Supervision and mentoring of staff done, report of quarter made and monitored climate change adaptation activities in the district, update staff and salary payroll for the sector
<i>General Staff Salaries</i>		12,188
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		75
<i>Information and Communications Technology</i>		25
<i>General Supply of Goods and Services</i>		1,887
<i>Travel Inland</i>		905

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>	12,188	12,188
<i>Non Wage Rec't:</i>	1,134	3,192
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,250	0
Total	14,572	15,380

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring under taken, reports and meetings facilitated, office supplies procured)	1 (Compliance monitoring for timber dealers in industrial area done)
Non Standard Outputs:	On farm visit on request by tree growers and partners	Made on 2 farm visit
<i>Allowances</i>		240
<i>Travel Inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	423	432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	423	432

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulation developed I.e Nashangale- Kangole wetland management plan developed)	1 (Wetland action plan and regulation developed I.e Nashangale- Kangole wetland management plan developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (Na)
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions	One radio talk show on wetlands management held on Step FM
	District development projects screened, Compliance monitoring undertaken, Radio talk shows held, Environmental Focal persons trained,	
<i>Allowances</i>		260
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,930	760

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

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	2 (physical planning committees trained at district hqs)	0 (None)
Non Standard Outputs:	Approval building plans, attend land board meeting, submission of reports	None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,636	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,636	0

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	Physical planning committee meeting held
<i>Allowances</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		160
<i>Travel Inland</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	516

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**

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Salary paid to CDO's and district staff for 3 months, 1 HIV/AIDS co-ordination meeting to be held 1 Supervision field visit to CSOs to be conducted 1 HIV/AIDS Partnership Meeting on HIV/AIDS to be conducted 1 Quarterly review meeting for sharing HIV info	Salary paid to CDO's and district staff for 3 months 1 Supervision field visit to CSOs conducted 1 HIV/AIDS Partnership Meeting on HIV/AIDS conducted 1 Quarterly review meeting for sharing HIV information conducted Collection and consolidation of part
<i>General Staff Salaries</i>		31,146
<i>Allowances</i>		400
<i>Travel Inland</i>		617
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,146	31,146
<i>Non Wage Rec't:</i>	632	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	
Total	33,028	32,163
Output: Probation and Welfare Support		
No. of children settled	85 (20 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 37 Children to be traced and settled in community Parental homes 1 Children to be fostered)	29 (29 street children settled)
Non Standard Outputs:	2 Community Visits and investigations to be conducted 25 youths to be trained in life skills	1 support Supervision visit to the babies and children homes 20 DOVCC meetings Held across the district Registered OVCS in 10 households in each parish of the district Collected & analyzed data on OVC
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		193
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	404	293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,275	0
Total	4,679	293
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	19 (Active CDOs for Programme supervision in the Sub-counties)	20 (Active CDOs for Programme supervision in the Sub-counties)
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties	Support supervision conducted by CDOs
<i>Allowances</i>		2,011

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,650	2,011
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*Domestic Dev't:**Donor Dev't:*

Total	1,650	2,011
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Output: Adult Learning

No. FAL Learners Trained	220 (FAL leaners trained in the district)	220 (FAL leaners trained in the district)
Non Standard Outputs:	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Provision of Honoraria for FAL Instructors Provide Allowances for CDOs to supervise FAL classes Fuel.
<i>Allowances</i>		1,996
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,317	2,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,317	2,496

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children cases (juveniles) handled and settled in the quarter)	25 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	Resettlement and rehabilitation Capacity building for Children councils Maintenance of Departmental vehicle Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowa	None
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	202	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,547	0
Total	5,749	0

Output: Support to Youth Councils

No. of Youth councils supported	20 (Youth Councils at Sub-county and division Level to be supported)	18 (1 Youth Council supported at each Sub-county and division Levels)
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Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 executive committee meetings to be support Provide allowances for Chairman & secretary 1 Monitoring visits on Youth programmes in the district, Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement an	1 executive youth council meeting and, 1 Youth council meeting conducted
Allowances		1,533
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,654	1,733
Domestic Dev't:		
Donor Dev't:		
Total	1,654	1,733
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	25 (Appliances i.e wheel chairs, tricycles, white cane supplied to disabled and elderly community)	0 (None)
Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. 1 Radio talk show on disability policies AIDS iss	1 monitoring visit by Social services committee conducted Facilitated attendance of International white cane day in Masindi, Monitored IGA projects 1 Executive meeting held Transferred PWD grant
General Supply of Goods and Services		9,256
Wage Rec't:		
Non Wage Rec't:	9,054	9,256
Domestic Dev't:		
Donor Dev't:		
Total	9,054	9,256
Output: Culture mainstreaming		
Non Standard Outputs:	Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities	
Donations		0
Wage Rec't:		
Non Wage Rec't:	404	0
Domestic Dev't:		
Donor Dev't:		
Total	404	0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (1 Women Council meeting at district level to be supported)	24 (Women councils supported)
Non Standard Outputs:	N/A	1 Women council executive meeting held, paid hononaria to women council, facilitated women chairperson, Facilited women's day cellabrations
<i>Allowances</i>		1,054
<i>Welfare and Entertainment</i>		300
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,856	1,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,856	1,654

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

Non Standard Outputs:	<p>Coducting 3TPC Meetings and 9Top management meetings.</p> <p>Mentoring 19 subcounties.</p> <p>Transfer Nusaf 2 funds to 40 subprojects in all sub counties</p> <p>Preparing quarter three progress report</p>	<p>Held 2 DTTC meetings and 4 TMM, procured modem airtime, mentored sub county staff on review of development plan, submitted second quarter and BFP 2014-15 to the MFPED and PRDP workplan to OPM,paid for Office welfare , cordinated the National assessme</p>
<i>General Staff Salaries</i>		9,648
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		245
<i>General Supply of Goods and Services</i>		852,580
<i>Travel Inland</i>		1,657
<i>Fuel, Lubricants and Oils</i>		0

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	9,648	9,648
<i>Non Wage Rec't:</i>	4,519	2,302
<i>Domestic Dev't:</i>	540,505	852,580
<i>Donor Dev't:</i>	5,678	0
Total	560,349	864,529

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans. Retooling Pre- investment service cost	Procured 1 laptop, monitored sub counties on mid term review of DDP
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		2,400
<i>Travel Inland</i>		2,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,487	4,664
<i>Donor Dev't:</i>		
Total	5,487	4,664

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	Paid for Renovation and construction of sub county premises and staff houses of Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties , Namanyonyi and Bukhiende
<i>Non-Residential Buildings</i>		43,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,095	43,652
<i>Donor Dev't:</i>		0
Total	31,095	43,652

Additional information required by the sector on quarterly Performance

Vote: 536 Mbale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District, monitoring, One staff meeting in Mbale departmental office, one LGIAA AGM in one of t	Salary has been paid to district internal auditors for three months, one staff meeting was held in Mbale departmental office.
General Staff Salaries		5,208
Allowances		72
Workshops and Seminars		0
Welfare and Entertainment		161
Subscriptions		0
Wage Rec't:	5,208	5,208
Non Wage Rec't:	2,503	233
Domestic Dev't:		
Donor Dev't:		
Total	7,711	5,441

Output: Internal Audit

No. of Internal Department Audits	19 (One report for each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works. Auditing 3 secondary schools (Bugunkho s.s, Bukonde s.s, Mulatsi s.s.)	1 (One report for each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works.)
Date of submitting Quarterly Internal Audit Reports	30/04/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)	30/04/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)

Vote: 536 Mbale District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

Delivery of works & goods that are compliant with specifications & procurement procedures at the District & LLGs within the District. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various c

Deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District that conform to specifications & procurement procedures for the last three months.

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,059
<i>Fuel, Lubricants and Oils</i>		590
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,128	2,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,128	2,649

Additional information required by the sector on quarterly Performance

There should be a shift from incremental to zero based budgeting to ensure a more rational allocation of local revenue basing on approved activity work plans.

<i>Wage Rec't:</i>	4,276,812	3,886,197
<i>Non Wage Rec't:</i>	1,621,140	1,621,140
<i>Domestic Dev't:</i>	1,903,983	1,903,983
<i>Donor Dev't:</i>		
Total	7,544,605	7,544,605

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Projects coordinated in the District	All District Projects were coordinated in the District.	0	NONE
	Payment of Subscriptions to partner organizations i.e. ULGA	Payment of Utility bills i.e. Electricity and water were effected.		
	Payment of Utility bills i.e. Electricity, water bills.	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) were done		
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	Government/ donor		
	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors.			
	Carry out revenue Local revenue collection enhancement meetings at the district headquarters.			
	Procurement of fuel for CAO's office at the district headquarters			
	Holding Top management meetings at the district headquarters			

Expenditure

211103 Allowances	27,119	18,159	67.0%
221001 Advertising and Public Relations	3,000	1,355	45.2%
221002 Workshops and Seminars	2,000	1,000	50.0%
221003 Staff Training	23,326	35,254	151.1%
221005 Hire of Venue (chairs, projector etc)	5,000	4,000	80.0%
221007 Books, Periodicals and Newspapers	1,000	550	55.0%
221009 Welfare and Entertainment	2,500	1,205	48.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%
221012 Small Office Equipment	2,500	600	24.0%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,000	537	10.7%	
221016 IFMS Recurrent Costs	0	32,899	N/A	
221017 Subscriptions	5,000	2,702	54.0%	
222001 Telecommunications	2,400	500	20.8%	
223005 Electricity	15,000	10,076	67.2%	
223006 Water	6,000	2,877	47.9%	
224002 General Supply of Goods and Services	3,000	29,164	972.1%	
227001 Travel Inland	83,089	54,023	65.0%	
227002 Travel Abroad	5,000	9,771	195.4%	
227004 Fuel, Lubricants and Oils	20,485	14,063	68.7%	
228002 Maintenance - Vehicles	5,000	1,472	29.4%	
282101 Donations	32,377	27,244	84.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 271,396	<i>Non Wage Rec't:</i> 248,151	<i>Non Wage Rec't:</i> 91.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 271,396	Total 248,151	Total 91.4%	

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted	5000 staff migrated to IPPS,	0	The decentralization of the salary payments has come with challenges ie inconsistent information, no supplier numbers for some staff hence no salary
	Terminal benefits for staff prepared and submitted to MOPS,			
	Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters			
	Departmental plans and budgets prepared			
	Preparation of 4 quarterly reports			
	Preparation of annual reports prepared and submission			
	Dissemination of policies at the district headquarters			
	Holding end of year party at the district headquarters.			

Expenditure

211101 General Staff Salaries	548,813	597,933	109.0%
211103 Allowances	0	693	N/A

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,000	188	18.8%	
221005 Hire of Venue (chairs, projector etc)	19,000	5,000	26.3%	
221007 Books, Periodicals and Newspapers	480	131	27.3%	
221009 Welfare and Entertainment	600	300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,120	3,738	333.8%	
227001 Travel Inland	25,712	2,045	8.0%	
227004 Fuel, Lubricants and Oils	3,000	375	12.5%	
<i>Wage Rec't:</i>	548,813	<i>Wage Rec't:</i> 597,933	<i>Wage Rec't:</i> 109.0%	
<i>Non Wage Rec't:</i>	50,912	<i>Non Wage Rec't:</i> 12,470	<i>Non Wage Rec't:</i> 24.5%	
<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%	
Total	599,725	Total 610,403	Total 101.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)	Yes (1 CBG Plan produced)	#Error	We had no substantive PHRO and this affected implementation of planned activities.
No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	4 (Training needs assesment done)	100.00	
Non Standard Outputs:	Training Needs Assessment carried out,A Retreat carried out for the Political leaders and Heads of Department ,Career Development for five staff selected from the headquarters and the ninteen Sub Counties facilitated ,Two skills improvement module implemented for staff and political leaders	4 reports submitted to MOPS,1 retreat was carried out for political leaders ie Finance committee, 6 staff supported under skills improvement,		
	GRANT B activities Strengthen the decetralised leader ship and governance structure. Improved legal frame work at the district and sub county Improved functions and services in human resource structure. District -wide HRIS system developed.			

Expenditure

221003 Staff Training	20,223	21,469	106.2%
227001 Travel Inland	31,169	2,642	8.5%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	48,358	<i>Domestic Dev't:</i>	13,223	<i>Domestic Dev't:</i>	27.3%
<i>Donor Dev't:</i>	72,839	<i>Donor Dev't:</i>	10,888	<i>Donor Dev't:</i>	14.9%
Total	121,197	Total	24,111	Total	19.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (% of established posts filled in all 19 Subcounty headquarters.)	70 (70% of posts filled.at all the 19 Sub Counties)	82.35	Inadequate local revenue
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Non Standard Outputs:	Supervised 19 sub couties and 1 town council on the implementation of projects	All the 19 and 1 town Council projects supervised
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Expenditure

211103 Allowances	1,600	188	11.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,803	<i>Non Wage Rec't:</i>	188
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,803	Total	188
			Total
			3.2%

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced , 1 News letter produced	4 radio talkshowheld, 90 media stories produced, 3 documentaries produced, 80 guidance meetings held, 3 monitoring reports produced, no news letter produced	0	No transport for information officer
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Expenditure

221001 Advertising and Public Relations	0	390	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,851	<i>Non Wage Rec't:</i>	390
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,851	Total	390
			Total
			8.0%

Output: Office Support services

Non Standard Outputs:	Wages paid for support staff and allowances	Payment of allowances	0	staff structure to cater for more support staff should be considered
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Expenditure

211103 Allowances	5,000	4,940	98.8%
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,940	<i>Non Wage Rec't:</i>	98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	4,940	Total	98.8%

Output: Local Policing

Non Standard Outputs:	payment of Security guards for security purposes	None	0	None
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,120	4,180	27.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,108	<i>Non Wage Rec't:</i>	4,180	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,108	Total	4,180	Total	24.4%

Output: Records Management

Non Standard Outputs:	Letters and correspondances communicated to responsible officers. File suspenders , assorted stationary at the registry at ured	All correspondances done	0	Inadequate budget provision
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Expenditure

221009 Welfare and Entertainment	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	648	150	23.2%		
227001 Travel Inland	1,203	190	15.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,851	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,851	Total	590	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)	22/08/2013 (Annual performance Report submitted to DEC on 22/08/2013 and MoFPED on 20/08/2013)	#Error	None
Non Standard Outputs:	Salary paid to the accountants Carry out monitoring on reports produced by the sub counties. Prepare Annual Budget, workplans and Final Accounts. Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities. Preparation annual budget Transfer PAF/PRDP funds to departments	Staff salaray paid, paid lunch allowances to support staff , carried out support supervision, , procured office stationary, facilitated departments to carryPRDP and PAF monitoring, paid for taxes on professional services, paid for E-TAX subscriptions, pa		

Expenditure

211101 General Staff Salaries	356,213	267,160	75.0%
211103 Allowances	6,685	1,222	18.3%
221001 Advertising and Public Relations	2,000	1,060	53.0%
221002 Workshops and Seminars	9,000	8,923	99.1%
221003 Staff Training	3,000	500	16.7%
221007 Books, Periodicals and Newspapers	1,059	589	55.6%
221008 Computer Supplies and IT Services	5,000	693	13.9%
221009 Welfare and Entertainment	3,000	10,101	336.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	7,548	83.9%
221017 Subscriptions	3,600	4,525	125.7%
222001 Telecommunications	2,000	1,139	57.0%
224002 General Supply of Goods and Services	44,290	49,099	110.9%
225003 Taxes on (Professional) Services	59,030	8,856	15.0%
227001 Travel Inland	29,258	4,778	16.3%
227004 Fuel, Lubricants and Oils	6,800	5,793	85.2%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	356,213	<i>Wage Rec't:</i>	267,160	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	183,723	<i>Non Wage Rec't:</i>	104,825	<i>Non Wage Rec't:</i>	57.1%
<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%
Total	539,936	Total	371,984	Total	68.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	19309250 (Local service tax collected)	3861850.0	None
Value of Other Local Revenue Collections	2000000 (Collected from other local revenue sources like chorcal, shops and markets)	429609575 (Total local revenue sources collected from other sources)	21480.48	
Value of Hotel Tax Collected	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)	70000 (Hotel tax collected)	7.00	
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	carried revenue collection activities and eviction of tenants in subcounties Carried out revenue mobilisation in all sub counties, prepared report. Revenue enhancement plan was produced for both district and sub counties and taxes payers were assessed		

Expenditure

211103 Allowances	2,000	841	42.1%		
221002 Workshops and Seminars	3,000	590	19.7%		
224002 General Supply of Goods and Services	30,000	13,489	45.0%		
227001 Travel Inland	14,000	1,755	12.5%		
227004 Fuel, Lubricants and Oils	3,249	2,431	74.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,249	<i>Non Wage Rec't:</i>	5,617	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	13,489	<i>Domestic Dev't:</i>	45.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,249	Total	19,105	Total	36.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014)	28/05/2013 (Draft budget and annual workplan presented to council)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)	22/6/2013 (Annual workplan was approved on 22/6/2013.)	#Error	

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget conference held, Preparation of budget and annual workplan for presentation to council
 Submitted supplier forms to MOFPED, budget estimates for FY 2014/15 prepared and submitted to council for laying

Expenditure

211103 Allowances	1,500	55	3.7%
221002 Workshops and Seminars	2,000	11,742	587.1%
221011 Printing, Stationery, Photocopying and Binding	20,000	7,377	36.9%
227001 Travel Inland	4,208	500	11.9%
227004 Fuel, Lubricants and Oils	2,000	5,981	299.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,708	25,655	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,708	25,655	86.4%

Output: LG Expenditure mangement Services

Non Standard Outputs: 4 Field supervision carried out in 19 subcounties and reports produced
 Carried out support supervision in all the 19 sub counties

Expenditure

227001 Travel Inland	4,730	2,911	61.5%
227004 Fuel, Lubricants and Oils	4,000	2,875	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,230	5,786	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,230	5,786	47.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)
 24/9/2013 (Final accounts submitted to Auditor General.) #Error None
 Non Standard Outputs: monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared, audit qerries in the internal and external audit reports Prepared.
 Attended CPA seminar in mbale, submitted audit queries responses to auditor general, submitted reciepts to audit general's office

Expenditure

211103 Allowances	3,000	3,000	100.0%
227001 Travel Inland	2,728	3,535	129.6%
227004 Fuel, Lubricants and Oils	2,000	256	12.8%

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,144	<i>Non Wage Rec't:</i>	6,791	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,144	Total	6,791	Total	66.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Non Standard Outputs:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff	facilitated youth international day, bought Newspapers and Airtime, paid security of driver
	Payment of Monthly allowances to elected District councillors	facilitation for opening of Kaguta-Bukasakya road, repaired c/mans vehicle
	Maintenance of office equipments	facilitated V/c/man on official duty, held 2 council meetings, procured fuel for c/m
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter. Political monitoring	

Expenditure

211101 General Staff Salaries	32,500	24,375	75.0%
211103 Allowances	8,527	2,697	31.6%
212105 Pension and Gratuity for Local Governments	153,360	27,634	18.0%
221001 Advertising and Public Relations	3,000	937	31.2%
221007 Books, Periodicals and Newspapers	2,234	1,686	75.5%
221011 Printing, Stationery, Photocopying and Binding	2,129	2,173	102.1%
221012 Small Office Equipment	500	630	126.0%
221444 Salary and Gratuity for LG elected Political Leaders	173,160	88,697	51.2%
222001 Telecommunications	1,500	1,200	80.0%

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	1,900	11,933	628.1%	
227001 Travel Inland	38,543	7,837	20.3%	
227004 Fuel, Lubricants and Oils	6,000	10,072	167.9%	
<i>Wage Rec't:</i>	205,660	<i>Wage Rec't:</i> 113,072	<i>Wage Rec't:</i> 55.0%	
<i>Non Wage Rec't:</i>	217,943	<i>Non Wage Rec't:</i> 66,799	<i>Non Wage Rec't:</i> 30.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	423,603	Total 179,871	Total 42.5%	

Output: LG procurement management services

0 None

Non Standard Outputs: Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA Held 2 contracts committee meeting , paid fuel for PDU activities

 Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters

Expenditure

211103 Allowances	4,720	5,130	108.7%	
221001 Advertising and Public Relations	10,488	6,000	57.2%	
221009 Welfare and Entertainment	4,329	2,204	50.9%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,390	29.9%	
224002 General Supply of Goods and Services	0	640	N/A	
227001 Travel Inland	8,562	2,514	29.4%	
227004 Fuel, Lubricants and Oils	7,822	361	4.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	43,921	<i>Non Wage Rec't:</i> 19,240	<i>Non Wage Rec't:</i> 43.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,921	Total 19,240	Total 43.8%	

Output: LG staff recruitment services

0 None

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance	paid for newspapers, carried out monitoring of s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC		
	Payment of Salary for the Chairman District Service Commission for12 months	chairmans salary paid for the 2 quarter,19 session held, 436 staff cases han		
	Conducting Interviews at the District head quarters			
	Procurement of stationary			
	Holding Meetings for shortlisting the succesful applicants at the district headquarters.			
	Recruit, promote and discipline staff at the District headquarters			
	Administrative expenses i.e imprest, airtime, retainers fee, fuel			

Expenditure

211103 Allowances	10,000	30,558	305.6%
212105 Pension and Gratuity for Local Governments	0	100	N/A
213004 Gratuity Payments	4,000	3,435	85.9%
221001 Advertising and Public Relations	14,500	3,248	22.4%
221004 Recruitment Expenses	41,500	4,655	11.2%
221007 Books, Periodicals and Newspapers	1,300	1,142	87.8%
221008 Computer Supplies and IT Services	2,536	110	4.3%
221009 Welfare and Entertainment	4,670	1,791	38.4%
221011 Printing, Stationery, Photocopying and Binding	3,300	722	21.9%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	1,500	655	43.7%
222002 Postage and Courier	100	54	54.4%
224002 General Supply of Goods and Services	1,740	188	10.8%
227001 Travel Inland	16,815	7,541	44.8%
227004 Fuel, Lubricants and Oils	2,840	2,052	72.3%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	113,736	<i>Non Wage Rec't:</i>	56,251	<i>Non Wage Rec't:</i>	49.5%
<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%
Total	137,136	Total	65,251	Total	47.6%

Output: LG Land management services

No. of Land board meetings	16 (Land board meetings at district headquarters)	0 (Land board meetings held, paid arrears for land board meeting)	.00	None
No. of land applications (registration, renewal, lease extensions) cleared	350 (land applications cleared by District Land Board.)	37 (Nil)	10.57	
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	Attended workshops in kampala on land matters		

Expenditure

211103 Allowances	6,800	418	6.2%		
221009 Welfare and Entertainment	1,600	315	19.7%		
221011 Printing, Stationery, Photocopying and Binding	0	134	N/A		
222001 Telecommunications	0	68	N/A		
227001 Travel Inland	3,900	1,425	36.5%		
227004 Fuel, Lubricants and Oils	2,009	959	47.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	3,319	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,309	Total	3,319	Total	23.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	2 (2 reports discussed by council)	50.00	None
No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district headquarters)	3 (4 auditor generals report were reviewed and submitted to relevant institutions)	42.86	
Non Standard Outputs:	4 Internal Audit reports discussed by council	Submitted PAC reports , 1 PAC meeting held and fuel procured		

Expenditure

211103 Allowances	4,000	989	24.7%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	0	71		N/A
221009 Welfare and Entertainment	1,500	1,414		94.3%
221011 Printing, Stationery, Photocopying and Binding	400	419		104.8%
227001 Travel Inland	6,084	7,215		118.6%
227004 Fuel, Lubricants and Oils	3,000	1,000		33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,984	Non Wage Rec't: 11,108	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,984	Total 11,108	Total	74.1%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council	DEC members attended disabled day in kisoro, paid Fuel for DEC, Burial expenses,sitting allowance for Oct-Dec.2013, held 10 DEC meetings	0	None
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Expenditure

211103 Allowances	33,675	35,913		106.6%
221001 Advertising and Public Relations	1,600	1,300		81.3%
221009 Welfare and Entertainment	4,700	2,694		57.3%
227001 Travel Inland	7,000	1,151		16.4%
227004 Fuel, Lubricants and Oils	3,000	3,500		116.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	54,475	Non Wage Rec't: 44,557	Non Wage Rec't:	81.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	54,475	Total 44,557	Total	81.8%

Output: Standing Committees Services

Non Standard Outputs:	6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held,coordination of activities by clerk to council	paid welfare for c/mans office , held 5 standing committee meetings paid fuel for c/man LCV	0	None
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Expenditure

211103 Allowances	22,000	24,138		109.7%
221002 Workshops and Seminars	0	1,000		N/A
221009 Welfare and Entertainment	12,582	2,271		18.0%
227001 Travel Inland	15,603	372		2.4%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	2,800	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,685	30,581	54.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,685	30,581	54.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	24 SNCs and 1 DNC paid three months salary	0	nil
<i>Expenditure</i>				
211101 General Staff Salaries	421,484	316,113	75.0%	
224002 General Supply of Goods and Services	170,362	170,362	100.0%	
Wage Rec't:	421,484	316,113	75.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	170,362	170,362	100.0%	
Donor Dev't:		0	0.0%	
Total	591,846	486,475	82.2%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers)	3744 (Technical support to provide technologies to selected farmers carried out)	398.72	nil
Non Standard Outputs:	District MSIP activities carried out, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.	2 District quarterly planning and review meetings held, 23 Demo establishment trial gardens established, Facilitated 1 DARST meeting, Supported 1 District Farmers forum meetings, Facilitated DPO to carry out ATAAS activities, District Quarterly audits car		
<i>Expenditure</i>				
211103 Allowances	21,197	22,640	106.8%	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	526	39	7.5%	
221011 Printing, Stationery, Photocopying and Binding	2,524	1,833	72.6%	
224002 General Supply of Goods and Services	32,679	19,038	58.3%	
226001 Insurances	5,631	827	14.7%	
227001 Travel Inland	23,000	17,151	74.6%	
227004 Fuel, Lubricants and Oils	15,438	7,205	46.7%	
228002 Maintenance - Vehicles	8,254	4,497	54.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 113,000	<i>Domestic Dev't:</i> 73,231	<i>Domestic Dev't:</i> 64.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 113,000	Total 73,231	Total 64.8%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture in puts in all sub counties)	3744 (Farmers receiving agriculture in puts in all sub counties)	106.70	nil
No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)	359 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)	148.35	
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)	6744 (Farmers accessing advisory services)	179.79	
No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)	23 (Sub county farmer foras functional one in each sub county)	100.00	
Non Standard Outputs:	Farmers receiving agriculture in puts in all sub counties Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers in 23 Lower Local Government. Transfer to 23 lower local governments shs: 406,893,000 to cater for farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews	Transferred NAADS funds to 23 LLGs, 121 community procurement committees constituted, 23 participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of		

Expenditure

263201 LG Conditional grants(capital)	1,448,130	1,487,815	102.7%	
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	1,448,130	<i>Domestic Dev't:</i>	1,487,815	<i>Domestic Dev't:</i>	102.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,448,130	Total	1,487,815	Total	102.7%

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

0 Nil

Non Standard Outputs: salaries paid to traditional agric staff for 12 months, 1 Agriculture show carried out, 1 Laptop, 1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. Salaries payed to traditional extension service andd Agriculture extension staff

salaries paid to traditional agric staff for 9 months. 3 monitoring visits carried out in Bungokho, Busoba, and Namanyonyi. Nakaloke Sub counties. 1 computer serviced. 69 liters of fuel procured, Lukhonge farmers center maintained, 3 progress and 3 financi

Expenditure

211101 General Staff Salaries	47,329	23,665	50.0%		
211103 Allowances	12,399	12,166	98.1%		
221002 Workshops and Seminars	4,500	540	12.0%		
221008 Computer Supplies and IT Services	600	200	33.3%		
221009 Welfare and Entertainment	2,280	1,793	78.6%		
221011 Printing, Stationery, Photocopying and Binding	600	332	55.4%		
221408 Agricultural Extension wage	57,089	57,088	100.0%		
222001 Telecommunications	600	300	50.0%		
224002 General Supply of Goods and Services	29,694	21,928	73.8%		
227004 Fuel, Lubricants and Oils	3,515	1,102	31.4%		
228002 Maintenance - Vehicles	3,234	4,847	149.9%		
<i>Wage Rec't:</i>	104,418	<i>Wage Rec't:</i>	80,753	<i>Wage Rec't:</i>	77.3%
<i>Non Wage Rec't:</i>	63,221	<i>Non Wage Rec't:</i>	43,208	<i>Non Wage Rec't:</i>	68.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,100	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,739	Total	123,960	Total	71.8%

Output: Crop disease control and marketing

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	20 (Plant marketing facilities constructed)	0 (Plant marketing facilities constructed)	.00	nil
Non Standard Outputs:	24 Protective Gears for Plant Clinics diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	3 technical backstopping field visits carried out. 1 soil testing kit procured, 1 Airtime modem procured. 12 Protective Gears for Plant Clinics diagnosis procured, 1 planning workshop on BBW held. 1 pest and disease surveillances carried out, Fuel provide		

Expenditure

211103 Allowances	1,875	5,189	276.7%
221011 Printing, Stationery, Photocopying and Binding	700	400	57.1%
224001 Medical and Agricultural supplies	6,000	9,358	156.0%
224002 General Supply of Goods and Services	625	350	56.0%
227004 Fuel, Lubricants and Oils	2,300	1,660	72.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i> 16,957	<i>Non Wage Rec't:</i> 147.5%
<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%
Total	11,500	Total 16,957	Total 147.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)	1369 (Cows sloughered at slabs)	45633.33	nil
No of livestock by types using dips constructed	0 (nil)	0 (nil)	0	
No. of livestock vaccinated	1000 (Livestock vaccinated)	1267 (livestock vaccinated)	126.70	
Non Standard Outputs:	100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikye, Busoba, Nyondo, Bungokho and Bukiende	5 Sub counties monitoring and supervisions conducted, 2 staff meetings held. 3 sub counties of namanyonyi, bukonde and Lwasso backstopped		

Expenditure

211103 Allowances	1,700	2,448	144.0%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	400	150	37.5%	
224001 Medical and Agricultural supplies	21,000	5,960	28.4%	
227001 Travel Inland	760	632	83.2%	
227004 Fuel, Lubricants and Oils	1,800	1,205	66.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,660	10,395	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,660	10,395	40.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (nil)	0 (Fish harvested)	0	nil
No. of fish ponds stocked	0 (nil)	0 (Fish ponds stocked)	0	
No. of fish ponds constructed and maintained	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba(1), Busiu(2), Bukasakya(1) Industrial division(2))	1 (1 fish pond maintained at Nkoma Fish center)	8.33	
Non Standard Outputs:	1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,	2 fish sampling net and 2 fishing nets procured 4 farmer trainings held, 2 technical supervisions carried out in Busano, Bufumbo, and Nakaloke,		

Expenditure

211103 Allowances	2,810	1,775	63.2%	
221011 Printing, Stationery, Photocopying and Binding	710	100	14.1%	
227004 Fuel, Lubricants and Oils	1,000	1,365	136.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,510	3,240	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,510	3,240	30.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (tsetse fly traps deployed and maintained)	0	nil
Non Standard Outputs:	75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions	2 farmer trainings carried out in Busano, Busiu, 2 support supervisions conducted. 75 Bee hives procured and distributed to Farmers in Nakaloke, Busano and Bukasakya		

Expenditure

211103 Allowances	2,425	1,352	55.8%	
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
222001 Telecommunications	500	519	103.8%	
224001 Medical and Agricultural supplies	6,000	667	11.1%	
227004 Fuel, Lubricants and Oils	1,000	1,169	116.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,425	4,207	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,425	4,207	40.4%	

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (nil)	0	nil
No. of cooperative groups mobilised for registration	()	0 (nil)	0	
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)	0 (nil)	.00	
Non Standard Outputs:	mobilisation field visits carried out in Wanale,Bufumbo. 4 inspection visits on SACCOS carried out	nil		

Expenditure

211103 Allowances	2,000	450	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,200	450	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,200	450	6.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare**

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	425 health workers salaries paid	425 health workers salaries paid	0	127 health workers had problems with the payroll, some missed salaries and others were under paid.
	Health sector plan developed	Health sector plan developed		
	Quarterly support supervision conducted	Quarterly support supervision conducted		
	Annual review meeting GRANT B Strengthening the coordination of private healthcare providers			
	Strengthen the linkages between the public and private sector by establishing a platform Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management Coordinating donor activities			
<i>Expenditure</i>				
211103 Allowances	3,564	4,791	134.4%	
221001 Advertising and Public Relations	5,000	1,357	27.1%	
221002 Workshops and Seminars	70,442	48,267	68.5%	
221003 Staff Training	40,000	19,054	47.6%	
221007 Books, Periodicals and Newspapers	720	585	81.3%	
221009 Welfare and Entertainment	1,000	2,489	248.9%	
221011 Printing, Stationery, Photocopying and Binding	6,800	4,820	70.9%	
221014 Bank Charges and other Bank related costs	700	647	92.4%	
221407 District PHC wage	2,913,579	2,063,521	70.8%	
222001 Telecommunications	400	706	176.5%	
223005 Electricity	3,000	1,562	52.1%	
223006 Water	500	398	79.6%	
224002 General Supply of Goods and Services	125,782	62,510	49.7%	
227001 Travel Inland	377,522	7,837	2.1%	
227004 Fuel, Lubricants and Oils	13,000	3,563	27.4%	
282101 Donations	475,000	133,285	28.1%	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,913,579	<i>Wage Rec't:</i>	2,063,521	<i>Wage Rec't:</i>	70.8%
<i>Non Wage Rec't:</i>	24,690	<i>Non Wage Rec't:</i>	44,184	<i>Non Wage Rec't:</i>	179.0%
<i>Domestic Dev't:</i>	1,180	<i>Domestic Dev't:</i>	4,376	<i>Domestic Dev't:</i>	370.9%
<i>Donor Dev't:</i>	1,103,180	<i>Donor Dev't:</i>	243,310	<i>Donor Dev't:</i>	22.1%
Total	4,042,629	Total	2,355,392	Total	58.3%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	3000 (Sensitisation of existing 3000 VHTs under implementing partners support)	3000 (3000 VHTs sensitised under implementing partners support (malaria consortium, PACE, Mbale Pont))	100.00	Changing priorities of implementing partners.
No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	0 (None)	.00	
Non Standard Outputs:	Monitoring of health centers in all sub counties	46 health centers in all sub counties monitored		

Expenditure

221002 Workshops and Seminars	11,421	3,139	27.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,064	0	0.0%
<i>Domestic Dev't:</i>	11,421	3,139	27.5%
<i>Donor Dev't:</i>		0	0.0%
Total	20,485	3,139	15.3%

Output: Promotion of Sanitation and Hygiene

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	1 Provider-client meetings conducted at 23 Health centres	0	The Village health team strategy is effective in ensuring improvement in sanitation and hygiene standards
<i>Expenditure</i>				
227001 Travel Inland	2,433	1,450	59.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	59.6%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not planned)	0 (Not applicable)	0	Assessment of transaction of mbale DLG by URA delayed transfer of funds for two weeks.
Number of inpatients that visited the NGO hospital facility	10000 (Inpatients visited the NGO hospitl facility)	550 (Inpatients visited CURE children's hospital, Mbale)	5.50	
Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	1200 (OutPatients attended visited OPD at Cure hospital)	30.00	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	6 HMIS monthly reports produced and submitted to DHO by CURE hospital		
	Transfer of funds to CURE children's hospital, Mbale	Transferred funds to CURE children's hospital, Mbale		

Expenditure

263318 Conditional transfers to NGO Hospitals	121,742	91,532	75.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	200 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	20.00	Kolonyi HC3 funds bounce in first, second and third quarter but surprisingly in 4th quarter funds are transferred in bulk. This affects PHC service delivery as the
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	3100 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	51.67	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	180 (mothers delivered from nyondo, Kolonyi and Bushikori HC)	180.00	activities are to be conducted across the year. The PNFP desk MOH should help the district.
Number of outpatients that visited the NGO Basic health facilities	100000 (Outpatients visited NGO basic health facilities)	18000 (Outpatients visited the NGO basic health facilities)	18.00	
Non Standard Outputs:	Funds transferred to 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 were transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII		

Expenditure

263318 Conditional transfers to NGO Hospitals	48,437	36,102	74.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	48,437	<i>Non Wage Rec't:</i> 36,102	<i>Non Wage Rec't:</i> 74.5%
<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%
Total	48,437	Total 36,102	Total 74.5%

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

%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	82 (% of positions filled at DHO, HSDs and Lower health units)	102.50	Functionality of theatres at HCIVs and provision of 24 hour referral services
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	538 (Mbale district staff 432 and mbale municipal staff 106)	126.59	
No. of trained health related training sessions held.	4 (Quarterly health related training sessions held)	3 (Quarterly health related training sessions held)	75.00	
Number of outpatients that visited the Govt. health facilities.	40000 (455,422 out patients visited 33 government health facilities in the district)	340000 (out patients visited 33 government health facilities in the district)	850.00	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Number of mothers who delivered from government health facilities in Mbale district)	10000 (mothers delivered from government health facilities in Mbale district)	66.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)	99 (Percent (937) of subcounties have functional VHTs.)	110.00	
No. of children immunized with Pentavalent vaccine	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, UIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, UIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)	26.32	
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	13500 (Inpatients visited Gov't health facilities in Mbale district)	135.00	
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	132,177	99,483	75.3%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,177	<i>Non Wage Rec't:</i>	99,483	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,177	Total	99,483	Total	75.3%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Purchase of 150 units of Nurses' uniform for newly recruited staff at health centres Conducting PRDP monitorin visits, Payments for retentions on PRDP and PHC projects	Ministry of Health supplied uniforms for nurses and midwives	0	Some health workers did not receive uniform including 82 nurses, allied health professionals and doctors
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Expenditure

<i>321504 Other Advances</i>	25,329	13,480	53.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,329	<i>Domestic Dev't:</i>	13,480	<i>Domestic Dev't:</i>	53.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,329	Total	13,480	Total	53.2%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	3 (Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	30.00	None
No of healthcentres constructed	10 (None)	0 (None)	.00	
Non Standard Outputs:	Nne	None		

Expenditure

<i>231001 Non-Residential Buildings</i>	85,703	10,355	12.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,703	<i>Domestic Dev't:</i>	10,355	<i>Domestic Dev't:</i>	12.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,703	Total	10,355	Total	12.1%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (None)	0	None
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Completion of moturay, health facilities	None		

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	190,196	50,023	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	190,196	<i>Domestic Dev't:</i> 50,023	<i>Domestic Dev't:</i> 26.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	190,196	Total 50,023	Total 26.3%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (None)	0	None
No of maternity wards rehabilitated	()	0 (None)	0	
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation		

Expenditure

231001 Non-Residential Buildings	189,357	107,480	56.8%	
<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>	189,357	<i>Domestic Dev't:</i> 107,480	<i>Domestic Dev't:</i> 56.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	189,357	Total 107,480	Total 56.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps,	1650 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps,	99.70	None
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)</p>	<p>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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)</p>
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed 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, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed 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, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	100.00	
Non Standard Outputs:	PLE excise to be facilitated in the 111 examinations centres	Facilitated PLE excise ,		

Expenditure

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	8,100,325	6,229,250	76.9%	
227001 Travel Inland	12,000	14,270	118.9%	
Wage Rec't:	8,100,325	Wage Rec't: 6,229,250	Wage Rec't: 76.9%	
Non Wage Rec't:	16,000	Non Wage Rec't: 14,270	Non Wage Rec't: 89.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,116,325	Total 6,243,520	Total 76.9%	

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

No. of pupils sitting PLE	7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,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	6322 (P7 candidates registered to sit PLE in 2012 in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,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	90.31	None
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	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,Busajjabwa nkuba 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)			
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	292 (Pupils passed in grade one in 2012 in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah	83.43	
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2000 (Students drop outs in 104 Government Aided primary schools 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)	289 (Students drop outs in 104 Government Aided primary schools 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)	14.45	
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	85641 (Pupils enrolled in UPE in 104 primary schools in the district ie 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)	85641 (Pupils enrolled in UPE in 104 primary schools in 2012 ie 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 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 nkuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	100.00	
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Disbursement of UPE grant to 104 government primary schools 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,Madrassa Najja for recurrent expenditure

Expenditure

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	583,481	583,481	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	583,481	583,481	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	583,481	583,481	100.0%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],	Completion of resource centre at Maluku DA hqtrs in IndustrialDivision,	0	None
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Expenditure

231001 Non-Residential Buildings	40,416	69,202	171.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	40,416	69,202	171.2%	
Donor Dev't:		0	0.0%	
Total	40,416	69,202	171.2%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
No. of classrooms constructed in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision, completion of classroom s in 4 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Buzalangizo p/s, p/s, Jewa p/s, Mutoto p/s,		

Expenditure

231001 Non-Residential Buildings	439,187	121,741	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	439,187	121,741	27.7%	
Donor Dev't:		0	0.0%	
Total	439,187	121,741	27.7%	

Function: Secondary Education

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	4500 (Students registered to sit O'level 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.)	5000 (Students registered to sit O'level 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.)	111.11	None
No. of students passing O level	3000 (Students pass 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.)	2500 (Students pass 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.)	83.33	
No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid 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.)	14 (Teaching and non teaching staff paid 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.)	100.00	
Non Standard Outputs:	NA	None		

Expenditure

221406 Secondary Teachers' Salaries	2,923,022	2,131,352	72.9%
Wage Rec't:	2,923,022	2,131,352	72.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,923,022	2,131,352	72.9%

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

No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu	11089 (Students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu	100.00	None
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)		
Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehens		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	1,486,875	1,486,875		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,486,875	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 1,486,875	Total 1,486,875	Total	100.0%

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

No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	100.00	None
No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	60 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	93.75	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Transfers to Health Training Institutions of SOCO and SOH
Transferred funds to Health Training Institutions of SOCO and SOH, PTC-Nyondo and St John Bosco Core

Expenditure

21404 District Tertiary Institutions	1,070,600	1,070,597	100.0%	
221404 Tertiary Teachers' Salaries	1,223,416	330,395	27.0%	
<i>Wage Rec't:</i>	1,223,416	<i>Wage Rec't:</i> 330,395	<i>Wage Rec't:</i> 27.0%	
<i>Non Wage Rec't:</i>	1,070,600	<i>Non Wage Rec't:</i> 1,070,597	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,294,016	Total 1,400,993	Total 61.1%	

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

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted.	Facilitated School inspectors to attend workshops in kenya, UMI and Busitema, carried out assessment on community schools, modern airtime, held headteachers meeting and bank charges	0	None
		Facilitated DEO to attend UNATU and ESSR workshops in kampala, Submit		

Expenditure

224002 General Supply of Goods and Services	987	1,403	142.1%	
227001 Travel Inland	4,000	4,467	111.7%	
227002 Travel Abroad	1,000	1,760	176.0%	
227004 Fuel, Lubricants and Oils	4,017	1,345	33.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,834	<i>Non Wage Rec't:</i> 8,975	<i>Non Wage Rec't:</i> 75.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	100	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,934	Total 8,975	Total 75.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	46 (Secondary schools inspected)	143.75	None
No. of tertiary institutions inspected in quarter	()	0 (None)	0	
No. of inspection reports provided to Council	3 (Inspection reports provided to council)	3 (Inspection reports provided to council)	100.00	

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	158 (Primary schools inspected in quarter)	151.92	
Non Standard Outputs:	Field visits, stationary, computer mainatance	Field supervisions carried out		

Expenditure

227001 Travel Inland	8,201	9,697	118.2%
227004 Fuel, Lubricants and Oils	10,000	7,303	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,585	17,000	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,585	17,000	72.1%

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	None	0	None
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Expenditure

224002 General Supply of Goods and Services	8,000	7,273	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,124	7,273	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,124	7,273	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAIIP progress reports, 12 supervision meetings	Salaries paid to staff, 3 staff meetings held, 3 Supervision visits made	0	None
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Expenditure

211101 General Staff Salaries	46,042	34,531	75.0%
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	557	120	21.5%	
223006 Water	0	120	N/A	
227001 Travel Inland	500	4,169	833.8%	
<i>Wage Rec't:</i>	46,042	<i>Wage Rec't:</i> 34,531	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i> 4,409	<i>Non Wage Rec't:</i> 49.3%	
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	84,982	Total 38,940	Total 45.8%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	0	None
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Funds transferred to the following LLG for Community access road Maintenance</p> <p>Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road.</p> <p>NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road. Payment of bank charges.</p> <p>BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)</p> <p>BUMBOBI S/C opening of Bukhumeka -Nasasa Road</p> <p>NAKALOKE T/C Periodic maintenance of Basuta-Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish</p> <p>Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Kiteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock</p> <p>Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosi-pinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road-Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza</p>	<p>UGX59,596,720 transferred to Nakaloke TC, UGX. 64,992,330 transferred to 19 Subcounties</p>		
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Ndyabilime roads

BUSIU S/C
Maintenance of community access roads

MUTOTO S/C
Training of road committees on maintenance of roads LDG activities opening of Mutoto-Nauyo road, installation of culvert on Kisumu- Mukhuwa road and protection of spring well in Bumutoto parish

BUKONDE S/C
Maintenance of Bumuluya - Namugobe road in Bumuluya parishes. Preparation of BOQs for the road. Carry out inspection, monitoring and evaluation on the road.

NYONDO S/C
opening of Mulu-tu-shituwa community road. Carry out monitoring for the project.

BUSOBA S/C
Maintenance of Bunanimi-Butebo road. Carry out inspection, mobilization and sensitization of the community on maintenance

BUSANO S/C
Maintenance of community access roads in the sub county

BUDWALE S/C
Carry out out standing obligation

LWASSO S/C
Procurement of 4 metallic doors

WANALE S/C
Carry out out standing obligation

BUKASAKYA S/C
opening of Marere market-adraa road. Carry out Monitoring on the road and maintenance of the road.

BUGUKHO S/C
Sport improvement on

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wabenwo- Manyonyi road

BUBYANGU S/C
 Payment of allowances.
 Sensitize community on road maintenance

NAKALOKI S/C
 maintenance of Bushiri-Lwere road. Carry out monitoring on the maintenance of the road.
 Procure stationary.

Expenditure

263104 Transfers to other gov't units(current) **146,632** 124,589 85.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,632	<i>Non Wage Rec't:</i>	124,589	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,632	Total	124,589	Total	85.0%

Output: District Roads Maintenance (URF)

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

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwamgwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))	151 (Km of Diostrict Road routinely maintained, Nanyunza - Makosi,c Border - Bikingala, Busano - Khatwelatwela, Bunywaka - Nyondo, Burukuru - Bumamali, Nabweye - Bukikali, Jewa - Kaama, Bumagira - Wambewo, Kimwanga - Musese, Lwaboba - Busiu Tc, Busano - Buyango, Buwalula- Nabumali, Busiu - Wangale, Railway Station - Bunanimi, Shisal - Makhonje, Doko - Kolonyi, Kabwangasi - Doko, Nakaloke - Namunsi, Bugema - Doko, SiirA - Musoto, Buzalangizo - Kaama, Bunawizi - madenge, Busiu - Namawanga, Namwenuala - Nabweye, Mutoto - Busimba, Mulatsi - Buwalasi, Busoba - Makhai, Mulatsi - Bukieinde, Namanyonyi - Buwalasi)	59.92	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	Funds transferred to sub counties for rural roads maintaince		

Expenditure

263101 LG Conditional grants(current)	315,263	235,824	74.8%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	315,263	<i>Non Wage Rec't:</i>	235,824	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,263	Total	235,824	Total	74.8%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)	6 (3KM Busano -passa, passa-buwambusi, siira -musoto, Nkoma -makuduyi Road periodically maintained, 3KM Busano -passa, passa-buwambusi, siira -musoto, Nkoma -makuduyi Road periodically maintained,)	100.00	None
Lengths in km of community access roads maintained	()	0 (None)	0	
No. of Bridges Repaired	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

263201 LG Conditional grants(capital)	159,015	70,678	44.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	117,411	<i>Domestic Dev't:</i>	70,678	<i>Domestic Dev't:</i>	60.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,015	Total	70,678	Total	44.4%

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

Non Standard Outputs:	Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block ,Construction of Garage shed in Works Yard	Works yard at Maluku maintained	0	None
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Expenditure

228001 Maintenance - Civil	180,000	940	0.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	185,000	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	0.5%
<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%
Total	185,000	Total	940	Total	0.5%

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	15 District vehicles at Maliukhu District headquarters maintained	0	None
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Expenditure

221009 Welfare and Entertainment	250	150	60.0%
227001 Travel Inland	500	305	61.0%
228002 Maintenance - Vehicles	50,352	52,489	104.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	52,944	96.3%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:		0	0.0%
Total	155,000	52,944	34.2%

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, One vehicle and one motorcycle maintained; 4 national consultations held; fuel, lubricants & stationery procured	0	None
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Expenditure

211101 General Staff Salaries	8,125	4,063	50.0%
224002 General Supply of Goods and Services	14,623	10,690	73.1%
Wage Rec't:	8,125	4,063	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,623	10,690	73.1%
Donor Dev't:		0	0.0%
Total	22,748	14,752	64.9%

Output: Supervision, monitoring and coordination

No. of sources tested for	75 (75 sources tested for water	0 (none)	.00	Water quality tests
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

water quality	quality throughout district)			not conducted
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	65 (65 Supervision visits conducted throughout district)	68.42	because of delays in procurement process
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)	2 (2 District Water & Sanitation Coordination Committee meetings held at district)	50.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	2 social mobilisers' review meetings held, 60 water points monitored throughout the district, 3 data collection & analysis done		

Expenditure

224002 General Supply of Goods and Services	34,898	22,607	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,898	22,607	64.8%
Donor Dev't:		0	0.0%
Total	34,898	22,607	64.8%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (none)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (none)	0	
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	100.00	
No. of water points rehabilitated	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)	17 (4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs; 3 gravity flow schemes rehabilitated in each of Busano, Busoba & Bukiende sub-counties)	85.00	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 30 boreholes assessed for rehabilitation in FY 2014/15 throughout district none

Expenditure

228001 Maintenance - Civil	53,461	39,221	73.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	53,461	<i>Domestic Dev't:</i> 39,221	<i>Domestic Dev't:</i> 73.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,461	Total 39,221	Total 73.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)	294 (294 water user committee members trained throughout district)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	3 (3 Advocacy meetings held - 1 at district & 2 at S/C)	150.00	
No. of water user committees formed.	42 (42 water user committees formed throughout district)	42 (42 Water user committees formed throughout district)	100.00	
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty	Community sensitisation done throughout district & 14 water users' committees retrained throughout district		

Expenditure

224002 General Supply of Goods and Services	16,537	12,199	73.8%
<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>	16,537	<i>Domestic Dev't:</i> 12,199	<i>Domestic Dev't:</i> 73.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,537	Total 12,199	Total 73.8%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	Home improvement campaign held in Busiu & Busoba subcounties, 1 national consultation held	0	Procurement process delays
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Expenditure

224002 General Supply of Goods and Services	22,000	13,954	63.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	13,954	63.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	13,954	63.4%

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

No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikeye subcounty)	0 (none)	.00	None
Non Standard Outputs:	Arrears & retention for FY 2012/13 contract paid	Arrears for FY 2012/13 contract partially paid		

Expenditure

231001 Non-Residential Buildings	23,353	4,899	21.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	23,353	4,899	21.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,353	4,899	21.0%

Output: Spring protection

No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	100.00	none
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid	none		

Expenditure

231007 Other Structures	30,319	25,703	84.8%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,319	<i>Domestic Dev't:</i>	25,703	<i>Domestic Dev't:</i>	84.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,319	Total	25,703	Total	84.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (none)	0	none
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	0 (none)	.00	
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid	Retention paid for FY 2012/13 contract		

Expenditure

<i>231007 Other Structures</i>	378,207	180,320	47.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	378,207	<i>Domestic Dev't:</i>	180,320	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	378,207	Total	180,320	Total	47.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (none)	0	Procurement delays
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (none)	.00	
Non Standard Outputs:	Retention & balances for FY 2012/13 contracts paid	Retention for FY 2012/13 contract paid		

Expenditure

<i>231007 Other Structures</i>	284,392	7,152	2.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	284,392	<i>Domestic Dev't:</i>	7,152	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,392	Total	7,152	Total	2.5%

Function: Urban Water Supply and Sanitation*1. Higher LG Services*

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new connections	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	8 (8 New connections made on 1 extended gravity flow scheme in eastern region)	53.33	none
Length of pipe network extended (m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	3000 (3000m of pipe network extended on 1 gravity flow scheme in eastern region)	50.00	
Collection efficiency (% of revenue from water bills collected)	0 (None)	0 (none)	0	
Non Standard Outputs:	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).	Arrears & retention for FY 2012/13 contracts paid; supervision & monitoring done;		

Expenditure

224002 General Supply of Goods and Services	122,524	91,893	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	122,524	91,893	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	122,524	91,893	75.0%

Output: Water production and treatment

No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	75.00	none
Volume of water produced	0 (not planned)	0 (none)	0	
Non Standard Outputs:	not planned	none		

Expenditure

224002 General Supply of Goods and Services	15,000	11,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	11,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	11,250	75.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (15 new connections made on existing gravity flow schemes in eastern region)	4 (4 New connections made on existing gravity flow schemes in eastern region)	26.67	none
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 gravity flow schemes rehabilitated in eastern region 9 gravity flow schemes rehabilitated in eastern region

Expenditure

224002 General Supply of Goods and Services	62,476	46,857	75.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	62,476	46,857	<i>Non Wage Rec't:</i> 75.0%	
<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%	
Total	62,476	46,857	Total 75.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed, participated in national and district functions	3 quarterly reports made and submitted, supervision and mentoring done in the past 3 quarters and ensured staff are aid their salaries by updating HRM about their plights	0	Limited funding to enable cover the whole district appropriately, lack of logistics in form of transport given the nature of terrain in the district
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Expenditure

211101 General Staff Salaries	48,750	36,563	75.0%	
211103 Allowances	340	300	88.4%	
221009 Welfare and Entertainment	216	215	99.5%	
222001 Telecommunications	100	100	100.0%	
222003 Information and Communications Technology	100	25	25.0%	
224002 General Supply of Goods and Services	5,500	1,887	34.3%	
227001 Travel Inland	2,511	1,589	63.3%	
<i>Wage Rec't:</i>	48,750	36,563	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	4,536	4,116	<i>Non Wage Rec't:</i> 90.7%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	5,000	0	<i>Donor Dev't:</i> 0.0%	
Total	58,286	40,679	Total 69.8%	

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met)	2 (2 monitoring done in the district on forest products use and trade)	33.33	Lack of reliable means of transport to undertake field visits
Non Standard Outputs:	On farm visit on request by tree growers and partners	3 on farm quarterly visits made to tree farmers		

Expenditure

211103 Allowances	699	470	67.2%
227001 Travel Inland	420	473	112.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,691	<i>Non Wage Rec't:</i> 943	<i>Non Wage Rec't:</i> 55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,691	Total 943	Total 55.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)	4 (Wetland action plan and regulation developed i.e Nashangale- Kangole wetland management plan developed, compliance monitoring done, participated in review meeting fsector or MoWE. Training of environment focal point persons and agricultural officers in compliance monitoring, training of environment focal point persons in mainstreaming environment issues in SDP)	66.67	Lack of transport in the department hinders field work
Area (Ha) of Wetlands demarcated and restored	()	1 (Na)	0	
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions	ompliance inspection of factories and other projects, implementation of ITPC resolutions District development projects screened, Compliance monitoring undertaken, Radio talk shows held, Environmental Focal persons trained,		

Expenditure

211103 Allowances	660	860	130.3%
221008 Computer Supplies and IT Services	1,000	371	37.1%
221011 Printing, Stationery, Photocopying and Binding	674	511	75.8%
222001 Telecommunications	1,470	75	5.1%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	6,135	5,257	85.7%	
227001 Travel Inland	1,305	1,191	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,724	8,265	70.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,724	8,265	70.5%	

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

No. of new land disputes settled within FY	5 (Land titles for 2 district land properties processed, 1 health centre IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Panningig committee met)	0 (None)	.00	Lack of transport to carryout field visits regularly
Non Standard Outputs:	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and propeties	None		

Expenditure

211103 Allowances	600	100	16.7%	
221009 Welfare and Entertainment	300	225	75.0%	
221011 Printing, Stationery, Photocopying and Binding	967	150	15.5%	
227001 Travel Inland	1,985	1,220	61.5%	
227004 Fuel, Lubricants and Oils	494	50	10.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,544	1,745	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,544	1,745	26.7%	

Output: Infrastruture Planning

Non Standard Outputs:	Physical planining of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	2 Quarterly physical planning committee meeting held and compliance mnoitoring on developments done in the named centres done	0	Lack of tranport for fieldactivities
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Expenditure

211103 Allowances	500	480	96.0%	
221011 Printing, Stationery, Photocopying and Binding	800	50	6.3%	

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	200	100	50.0%	
224002 General Supply of Goods and Services	1,500	622	41.5%	
227001 Travel Inland	5,800	875	15.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 2,127	Non Wage Rec't: 21.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 2,127	Total 21.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months ,4 HIV/AIDS co-ordination meetings to be held. 4 Supervision field visits to CSOs to be conducted. 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted. 4 Quarterly review meeting for sharing HIV information to be conducted 1 Candlelight Memorial Day to be commemorated 1 World AIDS day to be commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings to be held Maintenance of 5 departmental computers Maintenance of 1 departmental vehicle.	Salary paid to CDO's and district staff for 3 months 1 Supervision field visit to CSOs conducted 1 HIV/AIDS Partnership Meeting on HIVAIDS conducted 1 Quarterly review meeting for sharing HIV information conducted Collection and consolidation of part
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Expenditure

211101 General Staff Salaries	124,583	93,438	75.0%
211103 Allowances	804	1,253	155.8%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	880	917	104.2%	
227004 Fuel, Lubricants and Oils	2,725	1,000	36.7%	
Wage Rec't:	124,583	Wage Rec't: 93,438	Wage Rec't: 75.0%	
Non Wage Rec't:	2,529	Non Wage Rec't: 3,170	Non Wage Rec't: 125.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	132,113	Total 96,607	Total 73.1%	

Output: Probation and Welfare Support

No. of children settled	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental homes 5 Children to be fostered 1 Child to be adopted)	29 (29 street children settled)	13.43	N/A
Non Standard Outputs:	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery	2 support Supervision visits to the babies and children homes 20 DOVCC meetings Held across the district Registered OVCS in 10 households in each parish of the district Collected & analyzed data on OVC		

Expenditure

211103 Allowances	400	100	25.0%	
221002 Workshops and Seminars	17,100	52,252	305.6%	
227001 Travel Inland	400	613	153.1%	
227004 Fuel, Lubricants and Oils	767	400	52.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,617	Non Wage Rec't: 1,113	Non Wage Rec't: 68.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	17,100	Donor Dev't: 52,252	Donor Dev't: 305.6%	
Total	18,717	Total 53,364	Total 285.1%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active CDO in the district)	20 (Active CDOs for Programme supervision in the Sub-counties)	105.26	None
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	Support supervision conducted by CDOs		

Expenditure

211103 Allowances	3,000	4,199	140.0%	
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,602	<i>Non Wage Rec't:</i>	4,199	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,602	Total	4,199	Total	63.6%

Output: Adult Learning

No. FAL Learners Trained	220 (250 FAL leaners trained in the district)	220 (FAL leaners trained in the district)	100.00	None
Non Standard Outputs:	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Provision of Honoraria for FAL Instructors Provide Allowances for CDOs to supervise FAL classes Fuel.		

Expenditure

211103 Allowances	4,225	2,953	69.9%		
221002 Workshops and Seminars	2,225	1,000	45.0%		
221009 Welfare and Entertainment	400	600	150.0%		
224002 General Supply of Goods and Services	10,000	7,122	71.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	11,675	<i>Non Wage Rec't:</i>	67.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,270	Total	11,675	Total	67.6%

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
Non Standard Outputs:	Children Resettlement and rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery	None		

Expenditure

224002 General Supply of Goods and Services	22,189	29,526	133.1%
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Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	808	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,189	<i>Donor Dev't:</i>	29,526	<i>Donor Dev't:</i>	133.1%
Total	22,997	Total	29,526	Total	128.4%

Output: Support to Youth Councils

No. of Youth councils supported	89 (Youth Councils at Sub-county and division Level to be supported)	18 (1 Youth Council supported at each Sub-county and division Levels)	20.22	None
Non Standard Outputs:	4 executive committee meetings to be support Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district, Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and provision of tool kits to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups	1 executive youth council meeting and, 1 Youth council meeting conducted		

Expenditure

211103 Allowances	3,615	3,933	108.8%
221002 Workshops and Seminars	600	519	86.4%
221009 Welfare and Entertainment	200	561	280.4%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,615	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	78.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,615	Total	5,212	Total	78.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)	0 (None)	.00	None
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings held Allowances plus transport refund for the committee executed Chairperson’s monthly allowance paid International Day for PWDs celebrated. Fuel for support supervision of S/C PWDs Councils executed

1 monitoring visit by Social services committee conducted Facilitated attendance of International white cane day in Masindi, Monitored IGA projects 1 Executive meeting held, Transferred PWD grant

Expenditure

224002 General Supply of Goods and Services	36,217	24,822	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,217	24,822	68.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	36,217	24,822	68.5%

Output: Culture mainstreaming

0

Non Standard Outputs: Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities

Expenditure

282101 Donations	1,617	600	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,617	600	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,617	600	37.1%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Council meetings to be supported to seat)	24 (Women councils supported)	600.00	None
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Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1 Women council executive meeting held, paid honoraria to women council, facilitated women chairperson, Facilitated women's day celebrations

Expenditure

211103 Allowances	3,624		4,704	129.8%
221009 Welfare and Entertainment	1,000		570	57.0%
227001 Travel Inland	1,000		1,908	190.8%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	7,424	<i>Non Wage Rec't:</i> 96.7%
		<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%
	Total 7,424	<i>Total</i>	7,182	<i>Total</i> 96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<p>Non Standard Outputs:</p> <p>Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.</p> <p>Mentoring 19 subcounties.</p> <p>Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties</p> <p>Preparing BFP, FORM B and quarterly progress reports.</p> <p>Developped district capacity in data management and utilization</p> <p>Harmonised coordination between district,Ips and non USAID partners. Stregethened capacity of LG in participatory planning and budgeting</p>	<p>Held 8 DTTPC meetings and 4 TMM, procured modem airtime, mentored sub county staff on on review of development plan, submitted second quarter and BFP 2014-15 to the MFPED and PRDP workplan to OPM,paid for Office welfare , coordinated the National assessme</p>	<p>0</p> <p>None</p>
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Expenditure

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	38,591	28,943	75.0%	
221002 Workshops and Seminars	7,711	2,000	25.9%	
221009 Welfare and Entertainment	5,532	3,278	59.2%	
221011 Printing, Stationery, Photocopying and Binding	3,118	1,276	40.9%	
222001 Telecommunications	1,200	451	37.5%	
224002 General Supply of Goods and Services	2,162,018	1,048,039	48.5%	
227001 Travel Inland	19,225	5,758	30.0%	
227004 Fuel, Lubricants and Oils	4,000	4,785	119.6%	
Wage Rec't:	38,591	Wage Rec't: 28,943	Wage Rec't: 75.0%	
Non Wage Rec't:	18,075	Non Wage Rec't: 13,445	Non Wage Rec't: 74.4%	
Domestic Dev't:	2,162,018	Domestic Dev't: 1,048,039	Domestic Dev't: 48.5%	
Donor Dev't:	22,711	Donor Dev't: 4,102	Donor Dev't: 18.1%	
Total	2,241,395	Total 1,094,528	Total 48.8%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans.	paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub counties on LGMSD projects, held budget conference, Procured 1 laptop	0	None
	Retooling			
	Pre- investment service cost			

Expenditure

211103 Allowances	0	6,000	N/A	
221005 Hire of Venue (chairs, projector etc)	0	750	N/A	
221009 Welfare and Entertainment	0	4,017	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,310	2,000	86.6%	
221012 Small Office Equipment	7,310	5,554	76.0%	
227001 Travel Inland	12,329	4,920	39.9%	
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:	21,949	Domestic Dev't: 23,240	Domestic Dev't: 105.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,949	Total 23,240	Total 105.9%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 None

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward	Paid renovation and construction of sub county premises and staff houses of Namanyonyi and BukhiendeBungukho-mutoto, Busoba, Bukonde and Nakaloke and Bufumbo sub counties, paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub
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Expenditure

231001 Non-Residential Buildings	124,380	101,201	81.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	124,380	101,201	81.4%
<i>Donor Dev't:</i>		0	0.0%
Total	124,380	101,201	81.4%

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:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. monitoring	Salary has been paid to district internal auditors for nine months, three staff meetings have been held in Mbale departmental office, PIA attended the LGIIA AGM in Masindi.	0	Due to inadequate local revenue allocation to the department we were not able to attend any of the CPD trainings organised by LGIAA & IIA Uganda Chapter.
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Expenditure

211101 General Staff Salaries	20,833	15,625	75.0%
211103 Allowances	0	72	N/A
221002 Workshops and Seminars	2,650	1,100	41.5%
221009 Welfare and Entertainment	512	729	142.4%
221017 Subscriptions	750	200	26.7%

Vote: 536 Mbale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,833	<i>Wage Rec't:</i>	15,625	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	10,012	<i>Non Wage Rec't:</i>	2,101	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,845	Total	17,726	Total	57.5%

Output: Internal Audit

No. of Internal Department Audits	19 (Departments audited at the district headquarters 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 Auditing 12 secondary schools (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)	3 (Three consolidated reports comprising a report per quarter on the audit of each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit.)	15.79	Auditing of 3 secondary schools (Bugunkho s.s , Bukonde s.s , Mulatsi s.s) was not done due to inadequate allocation of local revenue to the department.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Internal Audits reports submitted)	30/04/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality. Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)	#Error	

Vote: 536 Mbale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 in the District & sub county stores & works certified at the various contract sites in the District that conform to specifications & procurement procedures for the last nine months

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250		21	8.4%	
227001 Travel Inland	9,062		5,269	58.1%	
227004 Fuel, Lubricants and Oils	2,000		2,265	113.3%	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,512	Non Wage Rec't:	7,555	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,512	Total	7,555	Total	60.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,107,254	Wage Rec't:	12,351,710	Wage Rec't:	72.2%
Non Wage Rec't:	5,937,816	Non Wage Rec't:	4,872,044	Non Wage Rec't:	82.1%
Domestic Dev't:	6,184,187	Domestic Dev't:	3,683,863	Domestic Dev't:	59.6%
Donor Dev't:	1,253,219	Donor Dev't:	340,078	Donor Dev't:	27.1%
Total	30,482,476	Total	21,247,695	Total	69.7%

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		198,734	141,505
Sector: Agriculture				49,479	76,484
LG Function: Agricultural Advisory Services				49,479	76,484
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,479	76,484
LCII: Bubyangu				49,479	76,484
Item: 263201 LG Conditional grants					
		naads	N/A	49,479	76,484
Bubyangu					
Sector: Works and Transport				17,004	21,347
LG Function: District, Urban and Community Access Roads				17,004	21,347
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,104	3,630
LCII: Bubyangu				4,104	3,630
Item: 263104 Transfers to other govt. units					
Transfer to bubyangu subcounty		Other Transfers from Central Government	N/A	4,104	3,630
Output: District Roads Maintenance (URF)				12,900	17,717
LCII: Bunawazi				2,646	2,679
Item: 263101 LG Conditional grants					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,646	2,679
LCII: Kilayi				6,285	12,889
Item: 263101 LG Conditional grants					
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	6,285	12,889
LCII: Manadege				3,969	2,149
Item: 263101 LG Conditional grants					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,969	2,149
Sector: Education				39,238	23,904
LG Function: Pre-Primary and Primary Education				39,238	23,904
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,334	0
LCII: Bubyangu				15,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bukikoso p/s		Conditional Grant to SFG	Completed	15,334	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,904	23,904
LCII: Bubyangu				12,109	12,109
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		198,734	141,505
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	5,451	5,451
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	6,657	6,657
LCII: Bumadanda Item: 263104 Transfers to other govt. units				7,049	7,049
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	7,049	7,049
LCII: Kilayi Item: 263104 Transfers to other govt. units				4,746	4,746
KILAYI P/S		Conditional Grant to Primary Education	N/A	4,746	4,746
Sector: Health				84,081	16,299
LG Function: Primary Healthcare				84,081	16,299
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				79,051	12,114
LCII: Bumadanda Item: 231001 Non Residential buildings (Depreciation)				79,051	12,114
Completion of maternity ward at Bumadanda HCIII		Conditional Grant to PHC - development	Works Underway	79,051	12,114
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,030	4,185
LCII: Bumadanda Item: 263313 Conditional transfers for PHC- Non wage				5,030	4,185
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	5,030	4,185
Sector: Water and Environment				4,000	3,470
LG Function: Rural Water Supply and Sanitation				4,000	3,470
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,470
LCII: Kilayi Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,735
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
LCII: Manadege Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,735
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
Sector: Social Development				4,932	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		198,734	141,505
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,932</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,932	0
LCII: Bubyangu				4,932	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,932	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		211,255	132,001
Sector: Agriculture				49,479	61,125
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>61,125</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,479	61,125
LCII: Not Specified				49,479	61,125
Item: 263201 LG Conditional grants					
Budwale		naads	N/A	49,479	61,125
Sector: Works and Transport				7,571	4,900
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,571</i>	<i>4,900</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,609	2,281
LCII: Bukingala				2,609	2,281
Item: 263104 Transfers to other govt. units					
Transfer to Budwale subcounty		Other Transfers from Central Government	N/A	2,609	2,281
Output: District Roads Maintenance (URF)				4,961	2,619
LCII: Bukingala				4,961	2,619
Item: 263101 LG Conditional grants					
Border - Bukingala Road		Other Transfers from Central Government	N/A	4,961	2,619
Sector: Education				63,459	56,636
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,029</i>	<i>12,344</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				686	0
LCII: Budwale				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Budwale p/s		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,344	12,344
LCII: Budwale				6,819	6,819
Item: 263104 Transfers to other govt. units					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	6,819	6,819
LCII: Bukingala				5,524	5,524
Item: 263104 Transfers to other govt. units					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	5,524	5,524
<i>LG Function: Secondary Education</i>				50,430	44,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,430	44,292
LCII: Not Specified				50,430	44,292

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		211,255	132,001
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Wanale SS		Conditional Grant to Secondary Education	N/A	50,430	44,292
Sector: Health				83,566	5,910
LG Function: Primary Healthcare				83,566	5,910
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				76,200	0
LCII: Bunamahe				76,200	0
Item: 231001 Non Residential buildings (Depreciation)					
HCIII OPD Construction		Conditional Grant to PHC - development	Works Underway	76,200	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,366	5,910
LCII: Bunamahe				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Buwanangadi				5,030	4,185
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	5,030	4,185
Sector: Water and Environment				4,000	3,430
LG Function: Rural Water Supply and Sanitation				4,000	3,430
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,430
LCII: Bunamahe				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Buwanangadi				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
Sector: Social Development				3,180	0
LG Function: Community Mobilisation and Empowerment				3,180	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,180	0
LCII: Budwale				3,180	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,180	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		221,625	180,905
Sector: Agriculture				49,479	72,238
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>72,238</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,479	72,238
LCII: Not Specified				49,479	72,238
Item: 263201 LG Conditional grants					
Bufumbo		naads	N/A	49,479	72,238
Sector: Works and Transport				11,448	6,495
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,448</i>	<i>6,495</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,634	1,542
LCII: Bukobe				3,634	1,542
Item: 263104 Transfers to other govt. units					
Transfer to Bufumbo subcounty		Other Transfers from Central Government	N/A	3,634	1,542
Output: District Roads Maintenance (URF)				7,814	4,954
LCII: Buzalangizo				2,233	1,170
Item: 263101 LG Conditional grants					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	2,233	1,170
LCII: Jewa				5,582	3,784
Item: 263101 LG Conditional grants					
Jewa - Kaama Road		Other Transfers from Central Government	N/A	5,582	3,784
Sector: Education				148,574	95,342
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,652</i>	<i>50,618</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,768	25,106
LCII: Bukobe				41,591	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Bulazalangizo p/s		Conditional Grant to SFG	Completed	41,591	0
LCII: Jewa				29,177	25,106
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Jewa p/s		Conditional Grant to SFG	Completed	29,177	25,106
Output: Latrine construction and rehabilitation				1,372	0
LCII: Buzalangizo				686	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		221,625	180,905
Completion of Pit Latrine at Buzalangizo p/s		Conditional Grant to SFG	Completed	686	0
LCII: Jewa Item: 231007 Other Fixed Assets (Depreciation)				686	0
Completion of Pit Latrine at Jewa p/s		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,512	25,512
LCII: Bumagira Item: 263104 Transfers to other govt. units				7,581	7,581
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	7,581	7,581
LCII: Buzalangizo Item: 263104 Transfers to other govt. units				4,042	4,042
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	4,042	4,042
LCII: Jewa Item: 263104 Transfers to other govt. units				8,485	8,485
JEWA P/S		Conditional Grant to Primary Education	N/A	8,485	8,485
LCII: Kama Item: 263104 Transfers to other govt. units				5,404	5,404
KAMA P/S		Conditional Grant to Primary Education	N/A	5,404	5,404
LG Function: Secondary Education				50,922	44,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,922	44,724
LCII: Not Specified Item: 263104 Transfers to other govt. units				50,922	44,724
USE Capitation Grant to Bufumbo SS		Conditional Grant to Secondary Education	N/A	50,922	44,724
Sector: Health				3,819	3,359
LG Function: Primary Healthcare				3,819	3,359
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,819	3,359
LCII: Buzalangizo Item: 263318 Conditional transfers for NGO Hospitals				3,819	3,359
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	N/A	3,819	3,359

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		221,625	180,905
Sector: Water and Environment				4,000	3,470
LG Function: Rural Water Supply and Sanitation				4,000	3,470
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,470
LCII: Jewa				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
LCII: Not Specified				2,000	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
Sector: Social Development				4,305	0
LG Function: Community Mobilisation and Empowerment				4,305	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,305	0
LCII: Jewa				4,305	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,305	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		277,608	229,675
Sector: Agriculture				49,479	63,139
<i>LG Function: Agricultural Advisory Services</i>				<i>49,479</i>	<i>63,139</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,479	63,139
LCII: Not Specified				49,479	63,139
Item: 263201 LG Conditional grants					
Bukasakya		naads	N/A	49,479	63,139
Sector: Works and Transport				17,302	6,663
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,302</i>	<i>6,663</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,477	3,084
LCII: Doko				3,477	3,084
Item: 263104 Transfers to other govt. units					
Transfer to Bukasakya subcounty		Other Transfers from Central Government	N/A	3,477	3,084
Output: District Roads Maintenance (URF)				13,825	3,579
LCII: Bukasakya				4,631	3,196
Item: 263101 LG Conditional grants					
Bugema - Doko Road		Other Transfers from Central Government	N/A	4,631	3,196
LCII: Malare				9,194	383
Item: 263101 LG Conditional grants					
Mukaga - Marale Mechanised maintenace		Other Transfers from Central Government	N/A	6,300	0
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,894	383
Sector: Education				160,955	157,364
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,799</i>	<i>26,906</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,762	3,870
LCII: Bukasakya				8,762	3,870
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Nashisa p/s		Conditional Grant to SFG	Completed	8,762	3,870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,037	23,037
LCII: Bukasakya				10,887	10,887
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		277,608	229,675
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	5,895	5,895
NASHISA P/S		Conditional Grant to Primary Education	N/A	4,992	4,992
LCII: Doko Item: 263104 Transfers to other govt. units				12,150	12,150
MUSOTO P/S		Conditional Grant to Primary Education	N/A	12,150	12,150
LG Function: Secondary Education				129,156	130,458
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,156	130,458
LCII: Not Specified				129,156	130,458
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Bugema Comprehensive SS		Conditional Grant to Secondary Education	N/A	129,156	130,458
Sector: Health				1,144	0
LG Function: Primary Healthcare				1,144	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				1,144	0
LCII: Malare				1,144	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Painting at Bukasakaya	Bukasakaya Village	Conditional Grant to PHC - development	Not Started	1,144	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	0
LCII: Bukasakya				0	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	N/A	0	0
Sector: Water and Environment				44,489	2,509
LG Function: Rural Water Supply and Sanitation				44,489	2,509
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Malare				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	Works Underway	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				38,489	2,509
LCII: Bukasakya				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		277,608	229,675
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
LCII: Malare				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,239	0
LG Function: Community Mobilisation and Empowerment				4,239	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,239	0
LCII: Bukasakya				4,239	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,239	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		159,468	143,763
Sector: Agriculture				53,815	72,239
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>72,239</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	72,239
LCII: Not Specified				53,815	72,239
Item: 263201 LG Conditional grants					
Bukhiende		naads	N/A	53,815	72,239
Sector: Works and Transport				9,942	9,264
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,942</i>	<i>9,264</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,071	5,896
LCII: Bumutsopa				4,071	5,896
Item: 263104 Transfers to other govt. units					
Transfer to Bukhiende subcounty		Other Transfers from Central Government	N/A	4,071	5,896
Output: District Roads Maintenance (URF)				5,871	3,368
LCII: Bumutsopa				5,871	3,368
Item: 263101 LG Conditional grants					
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,871	3,368
Sector: Education				71,576	61,006
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,190</i>	<i>41,345</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,319	0
LCII: Bumaena				6,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Nabukhoma p/s		Conditional Grant to SFG	Completed	6,319	0
Output: Latrine construction and rehabilitation				686	0
LCII: Bumaena				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Burukuru p/s		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,185	41,345
LCII: Bumaena				2,940	2,940
Item: 263104 Transfers to other govt. units					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	2,940	2,940
LCII: Bunashimolo				10,548	9,707
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		159,468	143,763
MULATSI P/S		Conditional Grant to Primary Education	N/A	7,033	6,193
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	3,514	3,514
LCII: Bungwanyi Item: 263104 Transfers to other govt. units				9,221	9,221
RONGORO P/S		Conditional Grant to Primary Education	N/A	6,099	6,099
TUBEYI P/S		Conditional Grant to Primary Education	N/A	3,123	3,123
LCII: Burukuru Item: 263104 Transfers to other govt. units				8,704	8,704
BURUKURU P/S		Conditional Grant to Primary Education	N/A	8,704	8,704
LCII: Bushangi Item: 263104 Transfers to other govt. units				10,772	10,772
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	6,422	6,422
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	4,350	4,350
LG Function: Secondary Education				22,386	19,661
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,386	19,661
LCII: Not Specified Item: 263104 Transfers to other govt. units				22,386	19,661
USE Capitation Grant to Mulatsi SS		Conditional Grant to Secondary Education	N/A	22,386	19,661
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Burukuru Item: 231007 Other Fixed Assets (Depreciation)				19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,892	0
LG Function: Community Mobilisation and Empowerment				4,892	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,892	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		159,468	143,763
LCII: Bushangi				4,892	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,892	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		254,503	198,526
Sector: Agriculture				53,815	62,099
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>62,099</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	62,099
LCII: Not Specified				53,815	62,099
Item: 263201 LG Conditional grants					
Bukonde		naads	N/A	53,815	62,099
Sector: Works and Transport				18,884	5,715
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,884</i>	<i>5,715</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,583	1,429
LCII: Bumuluya				2,583	1,429
Item: 263104 Transfers to other govt. units					
Transfer to Bukonde subcounty		Other Transfers from Central Government	N/A	2,583	1,429
Output: District Roads Maintenance (URF)				16,301	4,286
LCII: Bumuluya				8,280	0
Item: 263101 LG Conditional grants					
Bulweta - Bumalunda Mechanised maintenance		Other Transfers from Central Government	N/A	8,280	0
LCII: Bumuyaga				3,804	383
Item: 263101 LG Conditional grants					
Bulweta - Bumalunda road		Other Transfers from Central Government	N/A	3,804	383
LCII: Nanyunza				4,217	3,903
Item: 263101 LG Conditional grants					
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	3,060	2,835
Mafuda - Webuta Road		Other Transfers from Central Government	N/A	1,158	1,068
Sector: Education				130,197	108,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,782</i>	<i>37,688</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				23,936	12,196
LCII: Bulwela				23,936	12,196
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Buwamwangu p/s		Conditional Grant to SFG	Completed	16,450	12,196

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		254,503	198,526
Completion of classroom blocks at Bulweta p/s		Conditional Grant to SFG	Completed	7,486	0
Output: Latrine construction and rehabilitation				686	0
LCII: Bulwela				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Bulweta p/s		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,160	25,492
LCII: Bulwela				9,879	9,879
Item: 263104 Transfers to other govt. units					
BULWETA P/S		Conditional Grant to Primary Education	N/A	5,864	5,864
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	4,016	4,016
LCII: Bumuluya				11,787	12,119
Item: 263104 Transfers to other govt. units					
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	6,052	6,052
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	5,735	6,067
LCII: Nanyunza				3,493	3,493
Item: 263104 Transfers to other govt. units					
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	3,493	3,493
LG Function: Secondary Education				80,415	70,628
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,415	70,628
LCII: Not Specified				80,415	70,628
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Bukonde SS		Conditional Grant to Secondary Education	N/A	80,415	70,628
Sector: Health				44,445	18,918
LG Function: Primary Healthcare				44,445	18,918
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,000	0
LCII: Bumuluya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		254,503	198,526
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	Works Underway	10,000	0
Connection of Electricity Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,445	18,918
LCII: Bumuluya				24,445	18,918
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	24,445	18,918
Sector: Water and Environment				4,000	3,478
LG Function: Rural Water Supply and Sanitation				4,000	3,478
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,478
LCII: Bulwela				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,739
LCII: Bumuyaga				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,739
Sector: Social Development				3,163	0
LG Function: Community Mobilisation and Empowerment				3,163	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,163	0
LCII: Bumuluya				3,163	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,163	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		156,020	107,707
Sector: Agriculture				53,815	58,902
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>58,902</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	58,902
LCII: Not Specified				53,815	58,902
Item: 263201 LG Conditional grants					
Bumasikeye		naads	N/A	53,815	58,902
Sector: Works and Transport				33,740	18,178
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,740</i>	<i>18,178</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,283	1,638
LCII: Muanda				3,283	1,638
Item: 263104 Transfers to other govt. units					
Transfer to Bumasikeye subcounty		Other Transfers from Central Government	N/A	3,283	1,638
Output: District Roads Maintenance (URF)				30,456	16,540
LCII: Lwaboba				19,836	2,884
Item: 263101 LG Conditional grants					
Lwaboba - Kangole Mechnaised maintenance		Other Transfers from Central Government	N/A	9,251	0
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,961	383
Lwaboba - Kangole		Other Transfers from Central Government	N/A	5,623	2,501
LCII: Muanda				10,621	13,656
Item: 263101 LG Conditional grants					
Kimwanga - Musese Mechnaised maintainance		Other Transfers from Central Government	N/A	10,621	13,656
Sector: Education				39,186	29,372
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,186</i>	<i>29,372</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,053	0
LCII: Lubaale				7,053	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Bumweru p/s		Conditional Grant to SFG	Completed	7,053	0
Output: Latrine construction and rehabilitation				2,761	0
LCII: Lubaale				2,761	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		156,020	107,707
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Bumasikeye p/s		Conditional Grant to SFG	Completed	2,761	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,372	29,372
LCII: Lubaale				6,768	6,768
Item: 263104 Transfers to other govt. units					
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	4,130	4,130
BUMWERU P/S		Conditional Grant to Primary Education	N/A	2,637	2,637
LCII: Lwaboba				6,167	6,167
Item: 263104 Transfers to other govt. units					
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	6,167	6,167
LCII: Muanda				8,496	8,496
Item: 263104 Transfers to other govt. units					
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	3,958	3,958
BUMASIKEYE P/S		Conditional Grant to Primary Education	N/A	4,538	4,538
LCII: Toma				7,942	7,942
Item: 263104 Transfers to other govt. units					
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	4,616	4,616
BUKAYA P/S		Conditional Grant to Primary Education	N/A	3,326	3,326
Sector: Water and Environment				25,244	1,255
LG Function: Rural Water Supply and Sanitation				25,244	1,255
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Toma				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	Works Underway	6,000	0
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Lwaboba				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		156,020	107,707
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,036	0
LG Function: Community Mobilisation and Empowerment				4,036	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,036	0
LCII: Muanda				4,036	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,036	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		452,261	190,570
Sector: Agriculture				53,815	60,035
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>60,035</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	60,035
LCII: Not Specified				53,815	60,035
Item: 263201 LG Conditional grants					
Bumbobi		naads	N/A	53,815	60,035
Sector: Works and Transport				2,930	2,763
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,930</i>	<i>2,763</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,930	2,763
LCII: Bufuya				2,930	2,763
Item: 263104 Transfers to other govt. units					
Transfer to Bumbobi subcounty		Other Transfers from Central Government	N/A	2,930	2,763
Sector: Education				140,616	119,357
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,871</i>	<i>35,265</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,370	5,988
LCII: Bumbobi				6,370	5,988
Item: 231001 Non Residential buildings (Depreciation)					
completion of classroom blocks at Mukhuwa p/s		Conditional Grant to SFG	Completed	6,370	5,988
Output: Latrine construction and rehabilitation				9,224	0
LCII: Bumbobi				9,224	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Bukhumwa p/s		Conditional Grant to SFG	Completed	4,612	0
Completion of Pit Latrine at Nasyera p/s		Conditional Grant to SFG	Completed	4,612	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,277	29,277
LCII: Bukhumwa				8,511	8,511
Item: 263104 Transfers to other govt. units					
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	5,060	5,060
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	3,452	3,452
LCII: Bumbobi				15,722	15,722

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		452,261	190,570
Item: 263104 Transfers to other govt. units					
NAIKU P/S		Conditional Grant to Primary Education	N/A	6,480	6,480
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	9,242	9,242
LCII: Busambe				5,044	5,044
Item: 263104 Transfers to other govt. units					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,044	5,044
LG Function: Secondary Education				95,745	84,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,745	84,092
LCII: Not Specified				95,745	84,092
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to St Thomas Comprehensive College		Conditional Grant to Secondary Education	N/A	95,745	84,092
Sector: Health				11,395	8,415
LG Function: Primary Healthcare				11,395	8,415
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,395	8,415
LCII: Bufuya				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
LCII: Bumbobi				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Busambe				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water and Environment				240,000	0
LG Function: Rural Water Supply and Sanitation				240,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				240,000	0
LCII: Not Specified				240,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		452,261	190,570
Gravity Flow Scheme construction		Conditional transfer for Rural Water	Being Procured	240,000	0
Sector: Social Development				3,506	0
LG Function: Community Mobilisation and Empowerment				3,506	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,506	0
LCII: Bumbobi				3,506	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,506	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		243,012	225,810
Sector: Agriculture				53,815	64,981
<i>LG Function: Agricultural Advisory Services</i>				<i>53,815</i>	<i>64,981</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	64,981
LCII: Not Specified				53,815	64,981
Item: 263201 LG Conditional grants					
Bungokho		naads	N/A	53,815	64,981
Sector: Works and Transport				16,982	27,067
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,982</i>	<i>27,067</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,504	7,808
LCII: bungokho				3,504	7,808
Item: 263104 Transfers to other govt. units					
Transfer to Bungokho subcounty		Other Transfers from Central Government	N/A	3,504	7,808
Output: District Roads Maintenance (URF)				13,479	19,259
LCII: bungokho				7,856	3,753
Item: 263101 LG Conditional grants					
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	3,308	383
Buwalula - Nabumali Road		Other Transfers from Central Government	N/A	4,548	3,370
LCII: Bushikori				0	11,275
Item: 263101 LG Conditional grants					
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	0	11,275
LCII: Khamoto				5,623	4,230
Item: 263101 LG Conditional grants					
Siira - Musoto Road		Other Transfers from Central Government	N/A	5,623	4,230
Sector: Education				129,649	119,337
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,926</i>	<i>44,926</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,926	44,926
LCII: Bubyangu				3,937	3,937
Item: 263104 Transfers to other govt. units					
LWALERA P/S		Conditional Grant to Primary Education	N/A	3,937	3,937
LCII: bungokho				17,163	17,163
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		243,012	225,810
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	4,099	4,099
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	13,064	13,064
LCII: Bushikori Item: 263104 Transfers to other govt. units				14,322	14,322
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	6,725	6,725
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	7,597	7,597
LCII: Khamoto Item: 263104 Transfers to other govt. units				9,503	9,503
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	3,713	3,713
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	5,791	5,791
LG Function: Secondary Education				84,723	74,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,723	74,411
LCII: Not Specified Item: 263104 Transfers to other govt. units				84,723	74,411
USE Capitation Grant to Noor Islamic Institute SS		Conditional Grant to Secondary Education	N/A	22,137	19,443
USE Capitation Grant to Bungokho SS		Conditional Grant to Secondary Education	N/A	62,586	54,969
Sector: Health				12,774	9,921
LG Function: Primary Healthcare				12,774	9,921
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,908	4,851
LCII: Bushikori Item: 263318 Conditional transfers for NGO Hospitals				5,908	4,851
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	N/A	5,908	4,851
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,866	5,070
LCII: bungokho Item: 263313 Conditional transfers for PHC- Non wage				2,336	1,725
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		243,012	225,810
LCII: Lwambogo				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Khamoto				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,296	0
LG Function: Community Mobilisation and Empowerment				4,296	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,296	0
LCII: bungokho				4,296	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,296	0
Sector: Public Sector Management				6,252	3,249
LG Function: Local Government Planning Services				6,252	3,249
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,252	3,249
LCII: bungokho				6,252	3,249
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Bukonde and Bungukho s/c		LGMSD (Former LGDP)	Completed	6,252	3,249

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		344,202	259,383
Sector: Works and Transport				25,630	9,697
LG Function: District, Urban and Community Access Roads				25,630	9,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,351	2,490
LCII: Nauyo				4,351	2,490
Item: 263104 Transfers to other govt. units					
Transfer to Mutoto subcounty		Other Transfers from Central Government	N/A	4,351	2,490
Output: District Roads Maintenance (URF)				21,279	7,208
LCII: Bumboi				6,567	0
Item: 263101 LG Conditional grants					
Nmutoto - Busimba mechnaised maintenance		Other Transfers from Central Government	N/A	6,567	0
LCII: Bumutoto				14,712	7,208
Item: 263101 LG Conditional grants					
Mutoto - Busimba Mechnaised maintenance		Other Transfers from Central Government	N/A	6,567	0
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,961	3,447
Mutoto - Bulujele Road		Other Transfers from Central Government	N/A	3,184	3,761
Sector: Education				211,459	195,813
LG Function: Pre-Primary and Primary Education				111,738	63,466
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,710	0
LCII: Bumutoto				14,710	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bumbobi p/s		Conditional Grant to SFG	Completed	1,442	0
Completion of classroom block at Busimba p/s		Conditional Grant to SFG	Completed	6,343	0
Completion of classroom block at Nabisolo p/s		Conditional Grant to SFG	Completed	6,926	0
Output: PRDP-Classroom construction and rehabilitation				54,027	21,150
LCII: Bumutoto				54,027	21,150
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		344,202	259,383
Completion of classroom blocks at Mutoto p/s		Conditional Grant to SFG	Completed	54,027	21,150
Output: Latrine construction and rehabilitation				686	0
LCII: Bumutoto				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Mutoto p/s		Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,316	42,316
LCII: Bumboi				8,809	8,809
Item: 263104 Transfers to other govt. units					
BUMBOI P/S		Conditional Grant to Primary Education	N/A	5,425	5,425
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	3,384	3,384
LCII: Bumutoto				12,537	12,537
Item: 263104 Transfers to other govt. units					
NABISOLO P/S		Conditional Grant to Primary Education	N/A	2,877	2,877
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	6,522	6,522
MUTOTO P/S		Conditional Grant to Primary Education	N/A	3,138	3,138
LCII: Mooni				3,363	3,363
Item: 263104 Transfers to other govt. units					
MOONI P/S		Conditional Grant to Primary Education	N/A	3,363	3,363
LCII: Namalogo				4,934	4,934
Item: 263104 Transfers to other govt. units					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	4,934	4,934
LCII: Nauyo				12,672	12,672
Item: 263104 Transfers to other govt. units					
NAUYO P/S		Conditional Grant to Primary Education	N/A	12,672	12,672
LG Function: Secondary Education				99,721	132,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,721	132,347

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		344,202	259,383
LCII: Not Specified				99,721	132,347
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to		Conditional Grant to Secondary Education	N/A	99,721	132,347
Masaba High Nauyo					
Sector: Health				87,958	47,715
LG Function: Primary Healthcare				87,958	47,715
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				79,609	44,370
LCII: Bumboi				79,609	44,370
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Bungokho Mutoto HCIII		Conditional Grant to PHC - development	Works Underway	79,609	44,370
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,819	0
LCII: Bumutoto				3,819	0
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	N/A	3,819	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	3,345
LCII: Bumboi				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water and Environment				4,000	3,760
LG Function: Rural Water Supply and Sanitation				4,000	3,760
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,760
LCII: Bumboi				2,000	1,880
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,880
LCII: Bumutoto				2,000	1,880
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,880
Sector: Social Development				5,136	0
LG Function: Community Mobilisation and Empowerment				5,136	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		344,202	259,383
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,136	0
LCII: Bumutoto				5,136	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	5,136	0
Sector: Public Sector Management				10,018	2,398
LG Function: Local Government Planning Services				10,018	2,398
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,018	2,398
LCII: Bumutoto				10,018	2,398
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Bungokho-mutoto s/c		LGMSD (Former LGDP)	Completed	10,018	2,398

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		295,704	238,028
Sector: Agriculture				57,830	63,210
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830</i>	<i>63,210</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,830	63,210
LCII: Not Specified				57,830	63,210
Item: 263201 LG Conditional grants					
Busano		naads	N/A	57,830	63,210
Sector: Works and Transport				35,032	36,695
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,032</i>	<i>36,695</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,270	4,032
LCII: Busano				3,270	4,032
Item: 263104 Transfers to other govt. units					
Transfer to Busano Subcounty		Other Transfers from Central Government	N/A	3,270	4,032
Output: District Roads Maintenance (URF)				31,762	32,663
LCII: Bufooto				9,385	12,790
Item: 263101 LG Conditional grants					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,961	4,123
Busano - Buwangwa Road		Other Transfers from Central Government	N/A	4,424	8,667
LCII: Busano				17,002	15,746
Item: 263101 LG Conditional grants					
Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,240	1,786
Busano - Buyango Mechnaised maintenance		Other Transfers from Central Government	N/A	10,800	10,761
Busano - Buyango		Other Transfers from Central Government	N/A	4,961	3,199
LCII: Buyaka				2,646	1,839
Item: 263101 LG Conditional grants					
Burukuru - Bumamali Road		Other Transfers from Central Government	N/A	2,646	1,839
LCII: Bwikhonje				2,729	2,288
Item: 263101 LG Conditional grants					
Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,729	2,288

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		295,704	238,028
Sector: Education				148,043	130,773
LG Function: Pre-Primary and Primary Education				37,220	28,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,789	0
LCII: Busano				1,789	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Butsongola p/s		Conditional Grant to SFG	Completed	1,789	0
Output: PRDP-Classroom construction and rehabilitation				7,051	0
LCII: Busano				7,051	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of classroom blocks at Butsongola p/s		Conditional Grant to SFG	Completed	7,051	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,380	28,380
LCII: Bufooto				10,762	10,762
Item: 263104 Transfers to other govt. units					
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	6,302	6,302
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,459	4,459
LCII: Busano				5,195	5,195
Item: 263104 Transfers to other govt. units					
BUSANO P/S		Conditional Grant to Primary Education	N/A	5,195	5,195
LCII: Buyaka				7,880	7,880
Item: 263104 Transfers to other govt. units					
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	3,932	3,932
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	3,948	3,948
LCII: Bwikhonje				4,543	4,543
Item: 263104 Transfers to other govt. units					
BUSABULO P/S		Conditional Grant to Primary Education	N/A	4,543	4,543
LG Function: Secondary Education				110,823	102,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,823	102,394
LCII: Not Specified				110,823	102,394

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		295,704	238,028
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Busano SS		Conditional Grant to Secondary Education	N/A	68,142	61,324
USE Capitation Grant to Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	42,681	41,070
Sector: Health				44,000	7,350
LG Function: Primary Healthcare				44,000	7,350
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,095	0
LCII: Buyaka				3,095	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Repair of solar lighting Buwangwa HCIII		Conditional Grant to PHC - development	Completed	3,095	0
Output: PRDP-Maternity ward construction and rehabilitation				30,697	0
LCII: Buyaka				30,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	Works Underway	30,697	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,208	7,350
LCII: Bufooto				5,049	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	N/A	5,049	3,345
LCII: Bwikhonje				5,159	4,005
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	N/A	5,159	4,005
Sector: Social Development				3,995	0
LG Function: Community Mobilisation and Empowerment				3,995	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,995	0
LCII: Bwikhonje				3,995	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,995	0
Sector: Public Sector Management				6,803	0
LG Function: Local Government Planning Services				6,803	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		295,704	238,028
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,803	0
LCII: Busano				6,803	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and construction sub county premises and staff houses of Busano s/c		LGMSD (Former LGDP)	Completed	6,803	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		465,149	425,191
Sector: Agriculture				57,830	79,543
<i>LG Function: Agricultural Advisory Services</i>				<i>57,830</i>	<i>79,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,830	79,543
LCII: Not Specified				57,830	79,543
Item: 263201 LG Conditional grants					
Busiu		naads	N/A	57,830	79,543
Sector: Works and Transport				40,671	28,938
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,671</i>	<i>28,938</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,204	3,275
LCII: Bulusambu				4,204	3,275
Item: 263104 Transfers to other govt. units					
Transfer to Busiu subcounty		Other Transfers from Central Government	N/A	4,204	3,275
Output: District Roads Maintenance (URF)				36,467	25,662
LCII: Bufukhula				7,029	5,157
Item: 263101 LG Conditional grants					
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,481	2,549
Busiu - Wangale Road		Other Transfers from Central Government	N/A	4,548	2,608
LCII: Bunambutye				11,825	6,838
Item: 263101 LG Conditional grants					
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	5,210	3,170
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	6,615	3,668
LCII: Buwalasi				7,773	8,351
Item: 263101 LG Conditional grants					
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,646	6,988
Korani - Manafwa		Other Transfers from Central Government	N/A	5,127	1,363
LCII: Lumbuku				3,556	2,529
Item: 263101 LG Conditional grants					
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,556	2,529
LCII: Musese				6,285	2,787

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		465,149	425,191
Item: 263101 LG Conditional grants					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	6,285	2,787
Sector: Education				293,504	288,049
LG Function: Pre-Primary and Primary Education				50,393	40,169
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,636	0
LCII: Bufukhula				7,636	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Makhonje p/s		Conditional Grant to SFG	Completed	7,636	0
Output: Latrine construction and rehabilitation				2,588	0
LCII: Musese				2,588	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Musese p/s		Conditional Grant to SFG	Completed	2,588	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,169	40,169
LCII: Bufukhula				9,518	9,518
Item: 263104 Transfers to other govt. units					
BUSIU P/S		Conditional Grant to Primary Education	N/A	9,518	9,518
LCII: Bulusambu				12,526	12,526
Item: 263104 Transfers to other govt. units					
LWABOBA P/S		Conditional Grant to Primary Education	N/A	5,530	5,530
MAKHONJE P/S				6,997	6,997
LCII: Bunambutye				5,164	5,164
Item: 263104 Transfers to other govt. units					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	5,164	5,164
LCII: Lumbuku				6,997	6,997
Item: 263104 Transfers to other govt. units					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	6,997	6,997
LCII: Musese				5,963	5,963
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		465,149	425,191
MUSESE P/S		Conditional Grant to Primary Education	N/A	5,963	5,963
<i>LG Function: Secondary Education</i>				243,111	247,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				243,111	247,881
LCII: Not Specified				243,111	247,881
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Musese SS		Conditional Grant to Secondary Education	N/A	99,015	112,891
USE Capitation Grant to Busiu Central College SS		Conditional Grant to Secondary Education	N/A	72,756	63,901
USE Capitation Grant to Busiu SS		Conditional Grant to Secondary Education	N/A	71,340	71,089
Sector: Health				48,844	27,407
<i>LG Function: Primary Healthcare</i>				48,844	27,407
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,070	6,902
LCII: Bufukhula				19,070	6,902
Item: 231001 Non Residential buildings (Depreciation)					
Payment for Busiu HCIV Fencing		Conditional Grant to PHC - development	Works Underway	2,024	0
Construction of ambulance Shade at Makhonje HCIII		Conditional Grant to PHC - development	Completed	2,068	0
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	Completed	14,978	6,902
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,774	20,505
LCII: Bufukhula				25,245	16,500
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	25,245	16,500
LCII: Bunambutye				4,530	4,005
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	4,530	4,005
Sector: Water and Environment				19,244	1,255
<i>LG Function: Rural Water Supply and Sanitation</i>				19,244	1,255

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		465,149	425,191
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Bunambutye				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				5,055	0
LG Function: Community Mobilisation and Empowerment				5,055	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,055	0
LCII: Bufukhula				5,055	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	5,055	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,641	156,640
Sector: Agriculture				67,830	61,941
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>61,941</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,830	61,941
LCII: Not Specified				67,830	61,941
Item: 263201 LG Conditional grants					
Busoba		naads	N/A	67,830	61,941
Sector: Works and Transport				28,854	7,962
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,854</i>	<i>7,962</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,911	3,004
LCII: Busoba				3,911	3,004
Item: 263104 Transfers to other govt. units					
Transfer to Busoba subcounty		Other Transfers from Central Government	N/A	3,911	3,004
Output: District Roads Maintenance (URF)				24,943	4,958
LCII: Bunanimi				22,316	4,576
Item: 263101 LG Conditional grants					
Busoba - Makhai Road		Other Transfers from Central Government	N/A	5,706	2,798
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	4,011	1,778
Mulatsi - Busoba Mechnaised maintenance		Other Transfers from Central Government	N/A	12,600	0
LCII: Busoba				2,627	383
Item: 263101 LG Conditional grants					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	827	383
Bumbobi - Kachonga Mechanised maintenance		Other Transfers from Central Government	N/A	1,800	0
Sector: Education				110,888	73,309
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,957</i>	<i>62,830</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,366	27,240
LCII: Busoba				63,366	27,240
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,641	156,640
Completion of classroom blocks at Namwalye p/s		Conditional Grant to SFG	Completed	63,366	27,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,590	35,590
LCII: Bumasikeye				3,175	3,175
Item: 263104 Transfers to other govt. units					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	3,175	3,175
LCII: Bunambutye				5,718	5,718
Item: 263104 Transfers to other govt. units					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	5,718	5,718
LCII: Bunanimi				16,834	16,834
Item: 263104 Transfers to other govt. units					
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	4,078	4,078
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	6,433	6,433
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	6,323	6,323
LCII: Busoba				9,864	9,864
Item: 263104 Transfers to other govt. units					
BUSOBA P/S		Conditional Grant to Primary Education	N/A	4,235	4,235
MAKHAI P/S		Conditional Grant to Primary Education	N/A	5,629	5,629
LG Function: Secondary Education				11,931	10,479
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,931	10,479
LCII: Not Specified				11,931	10,479
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Makhai Seed SS		Conditional Grant to Secondary Education	N/A	11,931	10,479
Sector: Health				14,202	4,785
LG Function: Primary Healthcare				14,202	4,785
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Bumasikeye				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,641	156,640
Construction of Patients waiting shed at Busoba Epi-centre		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,202	4,785
LCII: Bumasikye				4,530	1,335
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,335
LCII: Bunanimi				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Busoba				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Bumasikye				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,769	0
LG Function: Community Mobilisation and Empowerment				4,769	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,769	0
LCII: Busoba				4,769	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,769	0
Sector: Public Sector Management				14,854	7,387
LG Function: Local Government Planning Services				14,854	7,387
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,854	7,387
LCII: Busoba				14,854	7,387
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		260,641	156,640
Renovation and construction sub county premises and staff houses of Busoba s/c		LGMSD (Former LGDP)	Completed	14,854	7,387

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		321,526	250,956
Sector: Agriculture				67,830	68,264
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>68,264</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,830	68,264
LCII: Not Specified				67,830	68,264
Item: 263201 LG Conditional grants					
Industrial Division		naads	N/A	67,830	68,264
Sector: Works and Transport				21,633	11,305
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,633</i>	<i>11,305</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,633	11,305
LCII: Malukhu				21,633	11,305
Item: 263101 LG Conditional grants					
Road Committee operational Costs		Other Transfers from Central Government	N/A	9,000	6,045
Office Administrative costs		Other Transfers from Central Government	N/A	12,633	5,260
Sector: Education				48,244	79,855
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,244</i>	<i>79,855</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,416	69,202
LCII: Malukhu				40,416	69,202
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a resource centre at malukhu		Locally Raised Revenues	Completed	40,416	69,202
Output: PRDP-Classroom construction and rehabilitation				7,828	10,653
LCII: Malukhu				7,828	10,653
Item: 231001 Non Residential buildings (Depreciation)					
completion of a classroom		Conditional Grant to SFG	Completed	7,828	10,653
Sector: Health				165,541	91,532
<i>LG Function: Primary Healthcare</i>				<i>165,541</i>	<i>91,532</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				22,000	0
LCII: Malukhu				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of Health Projects		Conditional Grant to PHC - development	Completed	12,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Bungokho</i>		321,526	250,956
Payment for Connection of Electricity to 5 health centres for 2011/12		Conditional Grant to PHC - development	Completed	10,000	0
Output: Maternity ward construction and rehabilitation				21,799	0
LCII: Malukhu				21,799	0
Item: 231001 Non Residential buildings (Depreciation)					
Other - Payment for shortages on Namawanga rentention fund		Conditional Grant to PHC - development	Completed	21,799	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	91,532
LCII: Malukhu				121,742	91,532
Item: 263318 Conditional transfers for NGO Hospitals					
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	91,532
				(complete)	
Sector: Public Sector Management				18,278	0
LG Function: Local Government Planning Services				18,278	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,278	0
LCII: Malukhu				18,278	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of malukhu council hall		LGMSD (Former LGDP)	Completed	18,278	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		121,995	86,018
Sector: Agriculture				67,830	61,345
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>61,345</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,830	61,345
LCII: Not Specified				67,830	61,345
Item: 263201 LG Conditional grants					
Lukhonje		naads	N/A	67,830	61,345
Sector: Works and Transport				8,614	5,570
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,614</i>	<i>5,570</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,991	1,702
LCII: Namawanga				2,991	1,702
Item: 263104 Transfers to other govt. units					
Transfer to Lukhonje subcounty		Other Transfers from Central Government	N/A	2,991	1,702
Output: District Roads Maintenance (URF)				5,623	3,868
LCII: Nabweye				4,217	3,264
Item: 263101 LG Conditional grants					
Namwenula- Nabweye Road		Other Transfers from Central Government	N/A	4,217	3,264
LCII: Nambwa				1,406	604
Item: 263101 LG Conditional grants					
Shikoye - Watakhuna Road		Other Transfers from Central Government	N/A	1,406	604
Sector: Education				17,905	13,843
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,905</i>	<i>13,843</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,442	0
LCII: Nabweye				1,442	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Namawanga p/s		Conditional Grant to SFG	Completed	1,442	0
Output: Latrine construction and rehabilitation				2,621	0
LCII: Nambwa				2,621	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Nambwa p/s		Conditional Grant to SFG	Completed	2,621	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,843	13,843
LCII: Nabweye				3,796	3,796
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		121,995	86,018
NABWEYE P/S		Conditional Grant to Primary Education	N/A	3,796	3,796
LCII: Namawanga Item: 263104 Transfers to other govt. units				5,477	5,477
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	5,477	5,477
LCII: Nambwa Item: 263104 Transfers to other govt. units				4,569	4,569
NAMBWA P/S		Conditional Grant to Primary Education	N/A	4,569	4,569
Sector: Health				4,530	4,005
LG Function: Primary Healthcare				4,530	4,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	4,005
LCII: Namawanga Item: 263313 Conditional transfers for PHC- Non wage				4,530	4,005
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	4,530	4,005
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Namawanga Item: 231007 Other Fixed Assets (Depreciation)				19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				3,873	0
LG Function: Community Mobilisation and Empowerment				3,873	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,873	0
LCII: Nabweye Item: 263202 LG Unconditional grants				3,873	0
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,873	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		128,773	91,042
Sector: Agriculture				67,830	58,866
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>58,866</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,830	58,866
LCII: Not Specified				67,830	58,866
Item: 263201 LG Conditional grants					
Lwasso		naads	N/A	67,830	58,866
Sector: Works and Transport				19,527	7,514
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,527</i>	<i>7,514</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,529	3,839
LCII: Lwasso				2,529	3,839
Item: 263104 Transfers to other govt. units					
Transfer to Lwasso subcounty		Other Transfers from Central Government	N/A	2,529	3,839
Output: District Roads Maintenance (URF)				16,998	3,675
LCII: Buwangolo				4,383	3,292
Item: 263101 LG Conditional grants					
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	4,383	3,292
LCII: Lwasso				12,615	383
Item: 263101 LG Conditional grants					
Nabweye - Bukikali mechaised maintenace		Other Transfers from Central Government	N/A	6,000	0
Busamaga - Bumuluya Road		Other Transfers from Central Government	N/A	6,615	383
Sector: Education				34,342	18,513
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,342</i>	<i>18,513</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				21,317	6,174
LCII: Lwasso				21,317	6,174
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Buwangolo p/s		Conditional Grant to SFG	Completed	21,317	6,174
Output: Latrine construction and rehabilitation				686	0
LCII: Lwasso				686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Buwangolo p/s		Conditiona Grant to SFG	Completed	686	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		128,773	91,042
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,339	12,339
LCII: Buwangolo				3,974	3,974
Item: 263104 Transfers to other govt. units					
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	3,974	3,974
LCII: Lwasso				8,365	8,365
Item: 263104 Transfers to other govt. units					
LWASSO P/S		Conditional Grant to Primary Education	N/A	4,157	4,157
MAGADA P/S		Conditional Grant to Primary Education	N/A	4,209	4,209
Sector: Health				0	2,670
LG Function: Primary Healthcare				0	2,670
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,670
LCII: Lwasso				0	2,670
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Lwasso HC3		Conditional Grant to PHC- Non wage	N/A	0	2,670
Sector: Water and Environment				4,000	3,478
LG Function: Rural Water Supply and Sanitation				4,000	3,478
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,478
LCII: Bukikali				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,739
LCII: Buwangolo				2,000	1,739
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,739
Sector: Social Development				3,074	0
LG Function: Community Mobilisation and Empowerment				3,074	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,074	0
LCII: Lwasso				3,074	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,074	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,807	306,949
Sector: Agriculture				83,302	69,021
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302</i>	<i>69,021</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,302	69,021
LCII: Not Specified				83,302	69,021
Item: 263201 LG Conditional grants					
Nakaloke		naads	N/A	83,302	69,021
Sector: Works and Transport				108,580	103,963
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,580</i>	<i>103,963</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				84,963	64,898
LCII: Nakaloke				84,963	64,898
Item: 263104 Transfers to other govt. units					
Transfer to Nakaloke subcounty		Other Transfers from Central Government	N/A	3,323	5,302
Tansfer to Nakaloke Town Councilo		Other Transfers from Central Government	N/A	81,639	59,597
Output: District Roads Maintainence (URF)				23,617	39,064
LCII: Nakaloke				2,067	1,798
Item: 263101 LG Conditional grants					
Nakaloke - Namunsi Road		Other Transfers from Central Government	N/A	2,067	1,798
LCII: Namabasa				21,550	37,266
Item: 263101 LG Conditional grants					
Kabwangasi - Doko Mechnaised maintenance		Other Transfers from Central Government	N/A	10,800	10,801
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	5,788	23,078
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,961	3,388
Sector: Education				101,544	70,602
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,544</i>	<i>70,602</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,883	0
LCII: Nakaloke				2,883	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Namunsi p/s		Conditional Grant to SFG	Completed	1,442	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,807	306,949
Completion of classroom block at Wastemba p/s		Conditional Grant to SFG	Completed	1,442	0
Output: PRDP-Classroom construction and rehabilitation				31,323	9,364
LCII: Nakaloke				31,323	9,364
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Busajjawankuba p/s		Conditional Grant to SFG	Completed	31,323	9,364
Output: Latrine construction and rehabilitation				5,769	0
LCII: Nakaloke				5,769	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Busajjabwankuba p/s		Conditional Grant to SFG	Completed	5,769	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,570	61,238
LCII: Kireka				10,161	10,161
Item: 263104 Transfers to other govt. units					
MASABA P/S		Conditional Grant to Primary Education	N/A	10,161	10,161
LCII: Nakaloke				21,393	21,393
Item: 263104 Transfers to other govt. units					
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	4,548	4,548
KOLONYI P/S		Conditional Grant to Primary Education	N/A	5,655	5,655
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	5,091	5,091
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	6,099	6,099
LCII: Namabasa				17,897	17,565
Item: 263104 Transfers to other govt. units					
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	4,914	4,914
BIRAHA P/S	BIRAHA P/S	Conditional Grant to Primary Education	N/A	5,146	4,814

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,807	306,949
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	7,837	7,837
LCII: Namunsi Item: 263104 Transfers to other govt. units				12,119	12,119
MABALE P/S		Conditional Grant to Primary Education	N/A	3,937	3,937
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	8,182	8,182
Sector: Health				5,908	4,851
LG Function: Primary Healthcare				5,908	4,851
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,908	4,851
LCII: Namabasa Item: 263318 Conditional transfers for NGO Hospitals				5,908	4,851
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	N/A	5,908	4,851
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Nakaloke Item: 231007 Other Fixed Assets (Depreciation)				19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,052	0
LG Function: Community Mobilisation and Empowerment				4,052	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,052	0
LCII: Nakaloke Item: 263202 LG Unconditional grants				4,052	0
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,052	0
Sector: Public Sector Management				68,176	57,258
LG Function: Local Government Planning Services				68,176	57,258
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,176	57,258
LCII: Nakaloke Item: 231001 Non Residential buildings (Depreciation)				68,176	57,258

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		390,807	306,949
Renovation and construction sub county premises and staff houses of Nakaloke and Bufumbo s/c		LGMSD (Former LGDP)	Completed	68,176	57,258

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		350,443	330,578
Sector: Agriculture				83,302	56,964
<i>LG Function: Agricultural Advisory Services</i>				<i>83,302</i>	<i>56,964</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,302	56,964
LCII: Not Specified				83,302	56,964
Item: 263201 LG Conditional grants					
Nakaloke Town Council		naads	N/A	83,302	56,964
Sector: Education				260,052	270,269
<i>LG Function: Secondary Education</i>				<i>260,052</i>	<i>270,269</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,052	270,269
LCII: Not Specified				260,052	270,269
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Nakaloke Islamic SS		Conditional Grant to Secondary Education	N/A	85,023	98,415
USE Capitation Grant to Maharish SS		Conditional Grant to Secondary Education	N/A	3,384	2,972
USE Capitation Grant to Bugisu Progressive SS		Conditional Grant to Secondary Education	N/A	65,988	57,957
USE Capitation Grant to Nakaloke SS		Conditional Grant to Secondary Education	N/A	105,657	110,925
Sector: Health				4,530	3,345
<i>LG Function: Primary Healthcare</i>				<i>4,530</i>	<i>3,345</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,530	3,345
LCII: Nakaloke				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Social Development				2,560	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,560</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,560	0
LCII: Nakaloke				2,560	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	2,560	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,170	149,048
Sector: Agriculture				76,973	58,661
<i>LG Function: Agricultural Advisory Services</i>				<i>76,973</i>	<i>58,661</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,973	58,661
LCII: Not Specified				76,973	58,661
Item: 263201 LG Conditional grants					
Namanyonyi		naads	N/A	76,973	58,661
Sector: Works and Transport				17,952	18,643
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,952</i>	<i>18,643</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,564	4,096
LCII: Namagumba				3,564	4,096
Item: 263104 Transfers to other govt. units					
Transfer to Namanyonyi subcounty		Other Transfers from Central Government	N/A	3,564	4,096
Output: District Roads Maintenance (URF)				14,388	14,547
LCII: Nabweya				6,367	4,691
Item: 263101 LG Conditional grants					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	6,367	4,691
LCII: Namagumba				2,481	1,235
Item: 263101 LG Conditional grants					
Namagumba - Nankusi Road		Other Transfers from Central Government	N/A	2,481	1,235
LCII: Nkoma				5,540	8,621
Item: 263101 LG Conditional grants					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	5,540	8,621
Sector: Education				88,814	65,419
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,423</i>	<i>36,206</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				22,058	0
LCII: Nkoma				22,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	Completed	22,058	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,365	36,206
LCII: Aisa				7,404	7,404
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,170	149,048
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	7,404	7,404
LCII: Nabweya				10,521	10,521
Item: 263104 Transfers to other govt. units					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	6,292	6,292
LWELE P/S		Conditional Grant to Primary Education	N/A	4,230	4,230
LCII: Namagumba				11,106	11,947
Item: 263104 Transfers to other govt. units					
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	6,292	6,292
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	4,814	5,655
LCII: Nkoma				6,334	6,334
Item: 263104 Transfers to other govt. units					
NANKUSI P/S		Conditional Grant to Primary Education	N/A	6,334	6,334
LG Function: Secondary Education				31,391	29,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,391	29,213
LCII: Not Specified				31,391	29,213
Item: 263104 Transfers to other govt. units					
USE Capitation Grant to Semei Kakungulu SS		Conditional Grant to Secondary Education	N/A	31,391	29,213
Sector: Health				22,825	5,070
LG Function: Primary Healthcare				22,825	5,070
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				7,592	0
LCII: Aisa				7,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance pit latrine at nankusi HC		Conditional Grant to PHC - development	Not Started	7,592	0
Output: PRDP-Staff houses construction and rehabilitation				8,367	0
LCII: Nkoma				8,367	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	Completed	8,367	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,170	149,048
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,866	5,070
LCII: Aisa				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Nkoma				4,530	3,345
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Nabweya				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,362	0
LG Function: Community Mobilisation and Empowerment				4,362	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,362	0
LCII: Nabweya				4,362	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,362	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Bungokho</i>		72,980	63,327
<i>Sector: Agriculture</i>				72,980	63,327
<i>LG Function: Agricultural Advisory Services</i>				72,980	63,327
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,980	63,327
LCII: Not Specified				72,980	63,327
Item: 263201 LG Conditional grants					
Northern Division		naads	N/A	72,980	63,327

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		80,741	70,678
Sector: Works and Transport				41,604	70,678
<i>LG Function: District, Urban and Community Access Roads</i>				41,604	70,678
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				41,604	70,678
LCII: Not Specified				41,604	70,678
Item: 263201 LG Conditional grants					
Payment for district roads		Not Specified	N/A	41,604	70,678
<hr/>					
Sector: Health				39,137	0
<i>LG Function: Primary Healthcare</i>				39,137	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				39,137	0
LCII: Not Specified				39,137	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	Works Underway	39,137	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588	381,322
Sector: Agriculture				67,830	59,694
<i>LG Function: Agricultural Advisory Services</i>				<i>67,830</i>	<i>59,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,830	59,694
LCII: Not Specified				67,830	59,694
Item: 263201 LG Conditional grants					
Nyondo		naads	N/A	67,830	59,694
Sector: Works and Transport				133,825	6,109
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,825</i>	<i>6,109</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,470	2,216
LCII: Nyondo				3,470	2,216
Item: 263104 Transfers to other govt. units					
Transfer to Nyondo Subcounty		Other Transfers from Central Government	N/A	3,470	2,216
Output: District Roads Maintenance (URF)				12,944	3,892
LCII: Bubentyse				5,254	1,023
Item: 263101 LG Conditional grants					
Bukatsa - Nabiri mechnaised maintenance		Other Transfers from Central Government	N/A	3,600	640
Bukatsa - Nabirri		Other Transfers from Central Government	N/A	1,654	383
LCII: Nabumali				5,210	1,375
Item: 263101 LG Conditional grants					
Nabumali - Busano Road		Other Transfers from Central Government	N/A	5,210	1,375
LCII: Nyondo				2,481	1,494
Item: 263101 LG Conditional grants					
Bunywaka - Nyondo Road		Other Transfers from Central Government	N/A	2,481	1,494
Output: PRDP-District and Community Access Road Maintenance				117,411	0
LCII: Nyondo				117,411	0
Item: 263201 LG Conditional grants					
Nabumali -Busano road		Roads Rehabilitation Grant	N/A	117,411	0
Sector: Education				273,208	258,781
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,139</i>	<i>32,754</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				21,078	0
LCII: Nyondo				21,078	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588	381,322
completion of classroom blocks at Nabiiri p/s		Conditional Grant to SFG	Completed	14,124	0
Completion of classroom blocks at Nyondo p/s		Conditional Grant to SFG	Completed	6,954	0
Output: Latrine construction and rehabilitation				3,307	0
LCII: Nyondo				3,307	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pit Latrine at Nabiiri p/s		Conditional Grant to SFG	Completed	686	0
Completion of Pit Latrine at Nabumali p/s		Conditional Grant to SFG	Completed	2,621	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,754	32,754
LCII: Bubentyse				3,744	3,744
Item: 263104 Transfers to other govt. units					
SHITULWA P/S		Conditional Grant to Primary Education	N/A	3,744	3,744
LCII: Bufukhula				4,893	4,893
Item: 263104 Transfers to other govt. units					
NABIIRI P/S		Conditional Grant to Primary Education	N/A	4,893	4,893
LCII: Nabumali				13,926	13,926
Item: 263104 Transfers to other govt. units					
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	8,391	8,391
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	5,535	5,535
LCII: Nyondo				10,192	10,192
Item: 263104 Transfers to other govt. units					
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	10,192	10,192
LG Function: Secondary Education				216,069	226,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,069	226,027
LCII: Not Specified				216,069	226,027
Item: 263104 Transfers to other govt. units					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588	381,322
USE Capitation Grant to Nabumali SS		Conditional Grant to Secondary Education	N/A	35,547	32,275
USE Capitation Grant to Nabumali Girls' High SS		Conditional Grant to Secondary Education	N/A	9,306	8,173
USE Capitation Grant to Nyondo SS		Conditional Grant to Secondary Education	N/A	171,216	185,579
Sector: Health				122,241	55,483
LG Function: Primary Healthcare				122,241	55,483
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				113,996	50,023
LCII: Bubentyse				113,996	50,023
Item: 231001 Non Residential buildings (Depreciation)					
Completion of mortuary		Conditional Grant to PHC - development	Works Underway	113,996	50,023
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,909	3,736
LCII: Nyondo				5,909	3,736
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	5,909	3,736
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	1,725
LCII: Bubentyse				2,336	1,725
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
Sector: Water and Environment				19,244	1,255
LG Function: Rural Water Supply and Sanitation				19,244	1,255
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,244	1,255
LCII: Bufukhula				19,244	1,255
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Development				4,239	0
LG Function: Community Mobilisation and Empowerment				4,239	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,239	0
LCII: Nyondo				4,239	0
Item: 263202 LG Unconditional grants					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		620,588	381,322
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	4,239	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		204,372	103,481
Sector: Agriculture				72,980	62,009
<i>LG Function: Agricultural Advisory Services</i>				<i>72,980</i>	<i>62,009</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,980	62,009
LCII: Not Specified				72,980	62,009
Item: 263201 LG Conditional grants					
Wanale		naads	N/A	72,980	62,009
Sector: Works and Transport				3,183	4,964
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,183</i>	<i>4,964</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,183	4,964
LCII: Bushiuyo				3,183	4,964
Item: 263104 Transfers to other govt. units					
Transfer to Wanale subcounty		Other Transfers from Central Government	N/A	3,183	4,964
Sector: Education				109,313	25,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,313</i>	<i>25,440</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,579	0
LCII: Bubentsye				1,789	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bubentsye p/s		Conditional Grant to SFG	Completed	1,789	0
LCII: Bunatsoma				1,789	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Bukhooba p/s		Conditional Grant to SFG	Completed	1,789	0
Output: PRDP-Classroom construction and rehabilitation				80,294	0
LCII: Bubentsye				53,275	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Bubentsye p/s		Conditional Grant to SFG	Completed	53,275	0
LCII: Bunatsoma				27,020	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom blocks at Bunabubulo p/s		Conditional Grant to SFG	Completed	27,020	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,440	25,440

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		204,372	103,481
LCII: Bubentsye				4,642	4,642
Item: 263104 Transfers to other govt. units					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	4,642	4,642
LCII: Bunatsoma				6,062	6,062
Item: 263104 Transfers to other govt. units					
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	6,062	6,062
LCII: Bushiuyo				4,715	4,715
Item: 263104 Transfers to other govt. units					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	4,715	4,715
LCII: Khaukha				6,459	6,459
Item: 263104 Transfers to other govt. units					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	6,459	6,459
LCII: Nabanyole				3,561	3,561
Item: 263104 Transfers to other govt. units					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	3,561	3,561
Sector: Health				11,032	7,638
LG Function: Primary Healthcare				11,032	7,638
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,932	3,453
LCII: Bubentsye				5,932	3,453
Item: 231001 Non Residential buildings (Depreciation)					
Payment for ambulance shade Wanale HCIII		Conditional Grant to PHC - development	Works Underway	5,932	3,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	4,185
LCII: Bubentsye				5,100	4,185
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	5,100	4,185
Sector: Water and Environment				4,000	3,430
LG Function: Rural Water Supply and Sanitation				4,000	3,430
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,430
LCII: Khaukha				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		204,372	103,481
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Nabanyole				2,000	1,715
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
Sector: Social Development				3,864	0
LG Function: Community Mobilisation and Empowerment				3,864	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,864	0
LCII: Bubentsye				3,864	0
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to Sub-county		LGMSD (Former LGDP)	N/A	3,864	0

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		86,799	66,453
Sector: Agriculture				82,980	62,009
<i>LG Function: Agricultural Advisory Services</i>				<i>82,980</i>	<i>62,009</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,980	62,009
LCII: Not Specified				82,980	62,009
Item: 263201 LG Conditional grants					
Wanale Division		naads	N/A	82,980	62,009
Sector: Health				3,819	4,444
<i>LG Function: Primary Healthcare</i>				<i>3,819</i>	<i>4,444</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,819	4,444
LCII: Boma				3,819	4,444
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	N/A	3,819	4,444

Vote: 536 Mbale District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		5,809	3,304
<i>Sector: Health</i>				5,809	3,304
<i>LG Function: Primary Healthcare</i>				5,809	3,304
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,809	3,304
LCII: Masaba				5,809	3,304
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	N/A	5,809	3,304

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		13,446	11,558
Sector: Health				13,446	11,558
LG Function: Primary Healthcare				13,446	11,558
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,446	11,558
LCII: IUIU				3,819	3,304
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	N/A	3,819	3,304
LCII: North Central				9,627	8,255
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	N/A	3,819	3,404
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	N/A	5,808	4,851

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Not Specified</i>		53,815	71,715
<i>Sector: Agriculture</i>				53,815	71,715
<i>LG Function: Agricultural Advisory Services</i>				53,815	71,715
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,815	71,715
LCII: Not Specified				53,815	71,715
Item: 263201 LG Conditional grants					
Bungokho-Mutoto		naads	N/A	53,815	71,715

Vote: 536 Mbale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		227,598	278,323
Sector: Works and Transport				0	16,662
LG Function: District, Urban and Community Access Roads				0	16,662
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	16,662
LCII: Not Specified				0	16,662
Item: 263101 LG Conditional grants					
Buwalasi - Namyalye		Not Specified	N/A	0	16,662
Sector: Health				3,014	50,996
LG Function: Primary Healthcare				3,014	50,996
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,014	0
LCII: Not Specified				3,014	0
Item: 231001 Non Residential buildings (Depreciation)					
Support to The VHTs and Boda bodas		Not Specified	Completed	3,014	0
Output: PRDP-Maternity ward construction and rehabilitation				0	50,996
LCII: Not Specified				0	50,996
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	50,996
Sector: Water and Environment				224,584	179,756
LG Function: Rural Water Supply and Sanitation				224,584	179,756
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,353	4,899
LCII: Not Specified				11,353	4,899
Item: 231001 Non Residential buildings (Depreciation)					
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	Works Underway	11,353	4,899
Output: Spring protection				2,319	1,186
LCII: Not Specified				2,319	1,186
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for FY 2012/13 contracts		Conditional transfer for Rural Water	Works Underway	2,319	1,186
Output: PRDP-Borehole drilling and rehabilitation				166,520	166,520
LCII: Not Specified				166,520	166,520
Item: 231007 Other Fixed Assets (Depreciation)					
Retention & balance for FY 2012/13 contract		Conditional transfer for Rural Water	Completed	166,520	166,520
Output: Construction of piped water supply system				44,392	7,152
LCII: Not Specified				44,392	7,152
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 536 Mbale District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		227,598	278,323
Retention for FY 2012/13 contracts		Conditional transfer for Rural Water	Completed	44,392	7,152
Sector: Public Sector Management				0	30,909
LG Function: Local Government Planning Services				0	30,909
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	30,909
LCII: Not Specified				0	30,909
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	30,909

Vote: 536 Mbale District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 536 Mbale District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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