### 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)

### 2013/14 Quarter 3

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

### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance		
UShs 000's	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**

Cumulative Releases and Expenditure						
UShs 000's	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%
Wage Rec't:	17,232,448	12,380,681	12,380,679	72%	72%	100%
Non Wage Rec't:	6,438,190	5,300,020	5,116,961	82%	79%	97%
Domestic Dev't	6,780,452	5,082,989	3,751,947	75%	55%	74%
Donor Dev't	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 567,781000 (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

## 2013/14 Quarter 3

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

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

Out of the cumulative funds received UGX 23,104,543,000(73%) were allocated to11 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.

## 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% 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	2,789	64%	
	528,454	2,031	43%	
Rent & Rates from private entities	528,454	229,507	43%	
Royalties	100	562	562%	
Sale of (Produced) Government Properties/assets Other Fees and Charges	66,000	562 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,	28,120	20,832	74%	
etc. Conditional Grant to Secondary Education	1,486,875	1,486,875	100%	
Conditional Grant to Secondary Education	1,480,875	31,500	21%	
Conditional transfers to Councillors allowances and Ex- Grana for LLGs	72,236	54,177	75%	
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	100%	
Conditional Grant to Tertiary Salaries Conditional transfers to Production and Marketing	1,223,416	330,395	27%	
5	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 2,063,521	100%	

## 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		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	<mark>99,800</mark>	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%	
CAIIP 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%	
Merecp	5,000	0	0%	
Malaria consortium	300	0	0%	
ILO	5,000	0	0%	

## 2013/14 Quarter 3

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipt	ts	Performance		
UShs 000's	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%		
РСҮ	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 567,781000 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

### 2013/14 Quarter 3

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<b>Fotal Revenues</b>	1,307,735	1,074,618	82%	326,934	368,398	113%
B: Overall Workplan Expenditures: Recurrent Expenditure	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	93% 72%	123,455	122.180	99%
Development Expenditure	139,910	44,729	32%	34,977	122,100	38%
Domestic Development	67,071	33,841	50%	16,767	13,409	80%
Donor Development	72,839	10,888	15%	18,210	13,409	0%
Fotal Expenditure	1,307,735	1,025,827	78%	326,934	354,536	108%
	1,507,755	1,025,027	7070	520,554	554,550	10070
C: Unspent Balances:						
Recurrent Balances		20,624	2%			
Development Balances		28,167	20%			
Domestic Development		28,167	42%			
Donor Development		0	0%			
Fotal 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.

## 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

Function, Indicator	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

## 2013/14 Quarter 3

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	686,360	450,439	66%	171,590	151,752	88%
B: Overall Workplan Expenditures:						
Wage	356,213	267,160	75%	89,053	89,053	100%
Non Wage	330,147	183,279	56%	82,537	62,698	76%
Development Expenditure	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:						
Recurrent Balances		470	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

## 2013/14 Quarter 3

### Workplan 2: Finance

Function, Indicator	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)	716,360	463,927
Cost of Workplan (UShs '000):	716,360	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

## 2013/14 Quarter 3

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Es	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%
Fotal Revenues	872,114	464,064	53%	218,029	149,555	69%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		15,252	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Donor Development						

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.

## 2013/14 Quarter 3

## Vote: 536 Mbale District

### Workplan 3: Statutory Bodies

#### (ii) Highlights of Physical Performance

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	872,114 <b>872,114</b>	448,812 448,812

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

## 2013/14 Quarter 3

### Workplan 4: Production and Marketing

Vote: 536 Mbale District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		59,962	9%			
Development Balances		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

## 2013/14 Quarter 3

### 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

Function, Indicator	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 (UShs '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 construsted and maintained	12	1
Function Cost (UShs '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 (UShs '000)	7,200	450
Cost of Workplan (UShs '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, NakalokeT/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.

## 2013/14 Quarter 3

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	<u> </u>					
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		3,796	0%			
Development Balances		299,304	18%			
Domestic Development		298,912	52%			
		202	00/			
Donor Development		392	0%			

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 spent on recurrent activities including 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

## 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

Function, Indicator	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) Cost of Workplan (UShs '000):	4,955,231 <b>4,955,231</b>	2,775,928 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 moderm 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

## 2013/14 Quarter 3

### Workplan 5: Health

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

## 2013/14 Quarter 3

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		3,990	0%			
Development Balances		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

## 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

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	2,294,016	1,400,993
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '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 (UShs '000)	3,453	0
Cost of Workplan (UShs '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 classroom s 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, moderm airtime, held headteachers meeting and bank charges, Facilitated School inspectors to attend workshops in kenya, UMI and Busitema, carried out assessment on community schools, moderm airtime, held headteachers meeting and bank charges, Facilitated School inspectors to attend workshops in kenya, UMI and Busitema, carried out assessment on community schools, moderm airtime, held

## 2013/14 Quarter 3

### Workplan 6: Education

headteachers meeting and bank charges,

## 2013/14 Quarter 3

### Workplan 7a: Roads and Engineering

Vote: 536 Mbale District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,140,768	776,387	68%	285,192	272,414	96%
B: Overall Workplan Expenditures: Recurrent Expenditure	858,209	458,007	53%	214,552	169,723	79%
Wage	46,042	34,531	75%	11,510	11,510	1000/
Non Wage	812,168	423,476	52%	202 042		100%
			5270	203,042	158,212	100% 78%
Development Expenditure	282,558	84,586	30%	70,640	158,212 7,698	78%
Development Expenditure Domestic Development	282,558 282,558	<i>84,586</i> 84,586		,	<u> </u>	78%
	· · · · · ·		30%	70,640	7,698	78% 11%
Domestic Development Donor Development	282,558	84,586	30%	70,640 70,640	7,698 7,698	78% 11% 11%
Domestic Development Donor Development Total Expenditure	282,558 0	84,586 0	<i>30%</i> 30%	70,640 70,640 0	7,698 7,698 0	78% 11% 11%
Domestic Development Donor Development Total Expenditure	282,558 0	84,586 0	<i>30%</i> 30%	70,640 70,640 0	7,698 7,698 0	78% 11%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	282,558 0	84,586 0 <b>542,593</b>	30% 30% <b>48%</b>	70,640 70,640 0	7,698 7,698 0	78% 11% 11%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	282,558 0	84,586 0 <b>542,593</b>	30% 30% 48% 7%	70,640 70,640 0	7,698 7,698 0	78% 11% 11%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	282,558 0	84,586 0 542,593 62,777 171,016	30% 30% 48% 7% 61%	70,640 70,640 0	7,698 7,698 0	78% 11% 11%

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 maintainace 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

## 2013/14 Quarter 3

# Vote: 536 Mbale District *Workplan 7a: Roads and Engineering*

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ds	
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) Function: 0482 District Engineering Services	755,949	488,709
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

## 2013/14 Quarter 3

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	231,225	168,017	73%	57,806	52,954	92%
B: Overall Workplan Expenditures:						
Wage	8,125	4,063	50%	2,031	0	0%
Non Wage	223,100	163,954	73%	55,775	52,954	95%
Development Expenditure	835,790	302,790	36%	208,947	<u>88,736</u>	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:						
Recurrent Balances		4,577	2%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

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## 2013/14 Quarter 3

### Workplan 7b: Water

Function, Indicator	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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	200,000 <b>1,067,015</b>	150,000 470,807

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.

## 2013/14 Quarter 3

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	175,012	62,560	36%	43,753	22,661	52%
Recurrent Expenditure	93,485	57,138	61%	23,370	18,848	81%
B: Overall Workplan Expenditures:	02.405	<b>FF 1 2 0</b>	6104	22.250	70.040	0.10/
Wage	48,750	36,563	75%	12,188	12,188	100%
Non Wage	44,735	20,576	46%	11,183	6,660	60%
Development Expenditure	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%
Fotal Expenditure	175,012	57,138	33%	43,753	18,848	43%
C: Unspent Balances:						
Recurrent Balances		5,422	6%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Fotal 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	▲ ▲	

Function: 0983 Natural Resources Management

## 2013/14 Quarter 3

### Workplan 8: Natural Resources

Function, Indicator	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 heald

## 2013/14 Quarter 3

### Workplan 9: Community Based Services

Vote: 536 Mbale District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	234,489	162,404	69%	58,622	<u>53,983</u>	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 Gra	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%
Development Revenues	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%
Fotal Revenues	360,305	313,479	87%	90,076	82,517	92%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	360,304	240,422	67%	90,076	52,565	58%
C: Unspent Balances:						
Recurrent Balances		3,760	2%			
		69,297	55%			
Development Balances						
Development Balances Domestic Development		69,297	85%			
-			85% 0%			

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

## 2013/14 Quarter 3

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
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) Cost of Workplan (UShs '000):	360,304 <b>360,304</b>	240,422 240,422

Salary paid to CDO's and district staff for 3 months,1 Supervision field visit to CSOs conducted,1 HIV/AIDS Partnership Meeting on HIVAIDS 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

## 2013/14 Quarter 3

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<mark>9,648</mark>	100%
Development Revenues	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%
3: Overall Workplan Expenditures: Recurrent Expenditure	69,879	42,388	61%	17,470	11,950	68%
Wage	38,591	28,943	75%	9,648	9,648	00/0
Non Wage	31,288	20,715	1570	2,010		100%
		13,445	43%	7.822	<u> </u>	100% 29%
Development Expenditure	· · · · ·	13,445 1.176.582	43% 50%	7,822	2,302	100% 29% 153%
Development Expenditure Domestic Development	2,350,821	13,445 1,176,582 1,172,480		7,822 587,705 582,027	<u> </u>	29%
Development Expenditure Domestic Development Donor Development	2,350,821	1,176,582	50%	587,705	2,302 900,896	29% 153%
Domestic Development Donor Development	<i>2,350,821</i> 2,328,110	<i>1,176,582</i> 1,172,480	50% 50%	587,705 582,027	2,302 900,896 900,896	29% 153% 155%
Domestic Development Donor Development Total Expenditure	2,350,821 2,328,110 22,711	<i>1,176,582</i> 1,172,480 4,102	50% 50% 18%	587,705 582,027 5,678	2,302 900,896 900,896 0	29% 153% 155% 0%
Domestic Development Donor Development Total Expenditure	2,350,821 2,328,110 22,711	<i>1,176,582</i> 1,172,480 4,102	50% 50% 18%	587,705 582,027 5,678	2,302 900,896 900,896 0	29% 153% 155% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	2,350,821 2,328,110 22,711	1,176,582 1,172,480 4,102 1,218,970	50% 50% 18% <b>50%</b>	587,705 582,027 5,678	2,302 900,896 900,896 0	29% 153% 155% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	2,350,821 2,328,110 22,711	1,176,582 1,172,480 4,102 1,218,970	50% 50% 18% 50%	587,705 582,027 5,678	2,302 900,896 900,896 0	29% 153% 155% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	2,350,821 2,328,110 22,711	1,176,582 1,172,480 4,102 1,218,970 2,428 4,035	50% 50% 18% 50% 3% 0%	587,705 582,027 5,678	2,302 900,896 900,896 0	29% 153% 155% 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 quarter s 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 where 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

## 2013/14 Quarter 3

### Workplan 10: Planning

#### (ii) Highlights of Physical Performance

Function, Indicator	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 DTPC 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

## 2013/14 Quarter 3

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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: Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	43,357	30,551	70%	10,839	10,990	101%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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

Function, Indicator	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

## 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.

### 2013/14 Quarter 3

Actual Output and Expenditure for the

Quarter (Description and Location)

### Workplan Performance in Quarter

Key performance indicators and	P
budget items	Q

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

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

**Output: Human Resource Management** 

## 2013/14 Quarter 3

-	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. 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
General Staff Salaries		218,94
Allowances		
Workshops and Seminars		
Hire of Venue (chairs, projector etc)		56
Books, Periodicals and Newspapers		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Travel Inland		
Fuel, Lubricants and Oils		
Wage Rec't:	137,203	218,94
Non Wage Rec't:	12,728	56
Domestic Dev't: Donor Dev't:		
Total	149,931	219,51
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 assessment 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,
Staff Training		7,38
Travel Inland		
Wage Rec't:		
Non Wage Rec't:		
Downardia Daulte	12,088	7,38
Domestic Dev't:		
Domestic Dev i: Donor Dev't: Total	18,210 <b>30,298</b>	7,38

% age of LG establish posts filled	85 (% of established posts filled in all 19	85 (70% of posts filled.at all the 19 Sub
	Subcounty headquarters.)	Counties)

## 2013/14 Quarter 3

e in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Supervised 19 sub couties and 1 town council on the implementation of projects	All the 19 and 1 town Council projects supervised
	0
1,451	0
1,451	0
on	
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
	0
1,213	C
1,213	0
Wages paid for support staff and allowances	Staff allowances paid
	1,324
1,250	1,324
	Planned Output and Expenditure for the Quarter (Description and Location)         Supervised 19 sub couties and 1 town council on the implementation of projects         1,451         1,451         01         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         1,213         1,213         1,213

Non Standard Outputs:	payment of Security guards for security purposes	None	
Contract Staff Salaries (Incl. Casuals, Temporary)			0

### 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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			
Wage Rec't:			
Non Wage Rec't:	4,277	C	
Domestic Dev't:			
Donor Dev't:			
Total	4,277		
Output: Records Management			
Non Standard Outputs:	Letters and correspondances communicated to responsible officers.	All correspondances in the Distrct made. Stationery procured,welfare effected	
	File suspenders , assorted stationary at the registry at ured		
Welfare and Entertainment		C	
Printing, Stationery, Photocopying and Binding		C	
Travel Inland		C	

Wage Rec't:		
Non Wage Rec't:	713	0
Domestic Dev't:		
Donor Dev't:		
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 reportsproduced by the sub counties.	Staff salaray paid, paid lunch allowances to support staff, carried out support suppervion, , procured office stationary, facilitated departments to carry PRDP and PAF			
	Prepare Annual Budget, workplans and Final Accounts.	monitoring, paid for taxes on prefessional services, paid for E-TAX subscriptions, p			
	Office Stationery procured	D-17AA subscriptions, p			
	Finance staff trained				
	Fuel for finance dept procured.				
	Staff faclita				
General Staff Salaries		89,053			
Allowances		482			

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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		
Advertising and Public Relations		1,060

Advertising and Public Relations		1,060
Workshops and Seminars		960
Staff Training		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		693
Welfare and Entertainment	,	9,774
Printing, Stationery, Photocopying and Binding		4,775
Subscriptions		1,970
Telecommunications		1,139
General Supply of Goods and Services	1	1,888
Taxes on (Professional) Services		856
Travel Inland		1,729
Fuel, Lubricants and Oils		1,236
Wage Rec't:	89,053	9,053
Non Wage Rec't:	45,931 3	6,562
Domestic Dev't:		
Donor Dev't:		

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
Allowances		341
Workshops and Seminars		0
General Supply of Goods and Services		13,489
Travel Inland		913
Fuel, Lubricants and Oils		426
Wage Rec't:		
Non Wage Rec't:	5,562	1,680
Domestic Dev't:	7,500	13,489
Donor Dev't:		
Total	13,062	15,168

**Output: Budgeting and Planning Services** 

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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,Prepration 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
Allowances		C
Workshops and Seminars		4,105
Printing, Stationery, Photocopying and Binding		C
Travel Inland		C
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:	7,427	4,105
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		
	7,427 ervices	4,105
Donor Dev't: Total	,	4,105 Carried out support supervision in all the 19 sul counties
Donor Dev't: Total Output: LG Expenditure mangement Se	ervices 1 Field supervision carried out in 19	Carried out support supervision in all the 19 sul
Donor Dev't: Total Output: LG Expenditure mangement Sec Non Standard Outputs:	ervices 1 Field supervision carried out in 19	Carried out support supervision in all the 19 sul counties
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland	ervices 1 Field supervision carried out in 19	Carried out support supervision in all the 19 sul counties 2,325
Donor Dev't: <b>Total</b> <b>Output: LG Expenditure mangement So</b> Non Standard Outputs: <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	ervices 1 Field supervision carried out in 19	Carried out support supervision in all the 19 sul counties 2,325
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't:	ervices 1 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 sul counties 2,325 2,000
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ervices 1 Field supervision carried out in 19 subcounties and reports produced 3,058	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ervices 1 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 sul counties 2,325 2,000
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ervices 1 Field supervision carried out in 19 subcounties and reports produced 3,058	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	ervices 1 Field supervision carried out in 19 subcounties and reports produced 3,058	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325
Donor Dev't: Total Output: LG Expenditure mangement Se Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG Accounting Services Date for submitting annual LG final	ervices 1 Field supervision carried out in 19 subcounties and reports produced 3,058 3,058	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325 4,325 2,4/9/2013 (Final accounts submitted to Auditor
Donor Dev't: Total Output: LG Expenditure mangement Second Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General	ervices          1 Field supervision carried out in 19         subcounties and reports produced         3,058         3,058         0         0         monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325 4,325 24/9/2013 (Final accounts submitted to Auditor General.) Attended CPA seminar in mbale, submitted audit queries responses to auditor genaral,
Donor Dev't: Total Output: LG Expenditure mangement Second Non Standard Outputs: Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	ervices          1 Field supervision carried out in 19         subcounties and reports produced         3,058         3,058         0         0         monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit qerries in the	Carried out support supervision in all the 19 sul counties 2,325 2,000 4,325 4,325 24/9/2013 (Final accounts submitted to Auditor General.) Attended CPA seminar in mbale, submitted audit queries responses to auditor genaral, submitted reciepts to audit genarals office

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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 Adminstration services			
Non Standard Outputs:	Gratuity ans salarly paid to all LCI Chairpersons, exgratia to all LCIIIand staff	Gratuity ans salarly paid to all LCI Chairpersons, exgratia to all LCIIIand staff, facilitated youth international day,bought	
	Payment of Monthly allowances to elected District councillors	Newspapers and Airtime, paid security of driver facilitation for opening of Kaguta-Bukasakya road, repaired c/mans vehicle	
	Maintenance of office equipments	f	
	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	

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Workplan Performance i	n Quarter	UShs Thousand
	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 submited to PPDA	Held 1contracts 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 Distric	
Allowances		46
Advertising and Public Relations		
Welfare and Entertainment		77
Printing, Stationery, Photocopying and Binding		
General Supply of Goods and Services		
Travel Inland		80
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	10,980	2,03
Domestic Dev't:		
Donor Dev't:		
Total	10,980	2,03
Total Output: LG staff recruitment services	10,980	2,03
	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet
Output: LG staff recruitment services	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC
Output: LG staff recruitment services	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid
Output: LG staff recruitment services	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid
Output: LG staff recruitment services Non Standard Outputs:	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC
Output: LG staff recruitment services Non Standard Outputs: Allowances	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations Recruitment Expenses	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32
Output: LG staff recruitment services Non Standard Outputs: Allowances Pension and Gratuity for Local Governments Gratuity Payments Advertising and Public Relations Recruitment Expenses Books, Periodicals and Newspapers	30 Dsc sessions held ,Advertisment run ,Refreshments and lunch to DSC members and staff,computer maintainance Payment of Salary for the Chairman District Service Commission for12 months Conducting Interviews at the District head quarters Procure	paid for newspapers, carried out monitoring o s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid Gratuity for c/man DSC 6,32

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Telecommunications		(
Postage and Courier		C
General Supply of Goods and Services		C
Travel Inland		6,292
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,850	(
Non Wage Rec't:	28,434	16,093
Domestic Dev't:		
Donor Dev't:		
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 Doccuments 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 matter
Allowances		C
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		C
Telecommunications		C
Travel Inland		1,425
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	3,577	1,895
Domestic Dev't:		
Donor Dev't:		
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)

4 Internal Audit reports discussed by council

Non Standard Outputs:

Allowances

Submitted PAC reports , 1 PAC meeting held

and fuel procured

Key performance indicators and

### Vote: 536 Mbale District

# 2013/14 Quarter 3

#### Workplan Performance in Quarter

in Quarter	UShs Thousand
Planned Output and Expenditure for the	Actual Output and Expenditure for the

budget items	Quarter (Description and Location)	Quarter (Description and Location)
3. Statutory Bodies		
Books, Periodicals and Newspapers		0
Welfare and Entertainment		604
Printing, Stationery, Photocopying and Binding		119
Travel Inland		2,516
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,74	5 3,239
Domestic Dev't:		
Donor Dev't:		
Total	3,74	5 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
Allowances		15,793
Advertising and Public Relations		300
Welfare and Entertainment		1,692
Travel Inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	13,619	18,285
Domestic Dev't:		
Donor Dev't:		
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
Allowances		7,998
Workshops and Seminars		0
Welfare and Entertainment		701
Travel Inland		0
Fuel, Lubricants and Oils		800

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

1. Higher LG Services			
Output: Agri-business Development and	Linkages with the Market		
Non Standard Outputs:	Salaries payed 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	
General Staff Salaries		105,37	
General Supply of Goods and Services		(	
Wage Rec't: Non Wage Rec't:	105,371	105,371	
Domestic Dev't:	42,591	(	
Donor Dev't:			
Total	147,962	105,371	
Output: Technology Promotion and Farm	ner 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)	
	selected farmers	to selected farmers carried out) 3 monitoring activities to sub counties by NAADs stakeholders. 23 financial audit visits	
farmer type Non Standard Outputs:	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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	
farmer type Non Standard Outputs: Allowances	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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	
farmer type Non Standard Outputs: Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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 10,814	
farmer type Non Standard Outputs: Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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 10,814	
farmer type Non Standard Outputs: Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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 10,814 (119)	
farmer type	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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 10,814 (119)	
farmer type Non Standard Outputs: Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Insurances	selected farmers in,Busoba,Nyondo,Wanale,Budwale) 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	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 10,814 ( 119 ( 35)	

### 2013/14 Quarter 3

constituted, 23 participatory monitoring and

evaluation, support to farmer for a, 10% NSSF

contributions to AASPs, FID support services,

747,687

747,687

747,687

0

0

0

Sub county operating costs, Facilitation of

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

	0	
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 demonstation workshops in each of the 121 Parishes)	117 (Training workshops conducted)
No. of farmers accessing advisory services	3751 (farmers accessing advisory servicesin 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	Transfered NAADS funds to 23 LLGs, 121 community procurement committees

constituted, 3509 technologies procured and

funds to 23 Lower local Governments for

payment of salaries to 46 Advisory service

providers i

distributed to farmers in 23 LLGsTransfer of

0

0

362,033

362,033

Donor Dev't:

LG Conditional grants(capital)

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

#### 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 secretatiate
	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

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

Total	43,185	39,820
Donor Dev't:	1,275	
Domestic Dev't:		
Non Wage Rec't:	15,805	3,648
Wage Rec't:	26,105	36,172
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		878
General Supply of Goods and Services		0
<i>Telecommunications</i>		0
Agricultural Extension wage		24,340
Printing, Stationery, Photocopying and Binding		0

#### 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	2 technical backstopping field visits carried out.1 soil testing kit procured, 1 Airtime modem procured
	24 Protective Gears for Plan	
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	g	
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 sloughtered 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 Workplan Performance in Quarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	1 technical supervision visits in 3 Sub countiesconducted, 1 staff meetings held.100 birds vaccinated100 at DVOs Office 150 cows in Busiu, Bumasikye,Busoba, Nyondo, Bungokho and Bukiende	2 support supervision carried out 1 staff meeting carried out. Litres of acaricides procured. Laboratory equipment procured.
Allowances		729
Telecommunications		
Medical and Agricultural supplies		5,960
Travel Inland		15(
Fuel, Lubricants and Oils		63
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 construsted 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, 1technical supervisions carried out,	1 farmer trainings held, 1technical supervisions carried ou
Allowances		300
Printing, Stationery, Photocopying and Binding		(
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 comn		1,002
No. of tsetse traps deployed and	0 (nil)	0 (tsetse fly traps deployed and maintained)
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		(
Telecommunications		(
Medical and Agricultural supplies		(

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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 Mark	eting		
Fuel, Lubricants and Oils	-	4	443
Wage Rec't:			
Non Wage Rec't:	2,606	8	875
Domestic Dev't:			
Donor Dev't:			
Total	2,606	٤	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.eWanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 1 Enterprise development workshops caried 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	
Allowances			C
Wage Rec't:			
Non Wage Rec't:	1,800		C
Domestic Dev't:			
Donor Dev't:			
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

# 2013/14 Quarter 3

Vorkplan Performance in Quarter         Key performance indicators and       Planned Output and Expenditure for the		Actual Output and Expenditure for the	
budget items	Quarter (Description and Location)	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 Stregethening the coordination of private healthcare providers		
	Stre		
Allowances		180	
Advertising and Public Relations		0	
Workshops and Seminars		10,933	
Staff Training		0	
Books, Periodicals and Newspapers		0	
Welfare and Entertainment		1,173	
Printing, Stationery, Photocopying and Binding		450	
Bank Charges and other Bank related costs		238	
District PHC wage		677,115	
Telecommunications		231	
Electricity		738	
Water		150	
General Supply of Goods and Services		569	
Travel Inland		1,943	
Fuel, Lubricants and Oils		0	
Donations		133,285	
Wage Rec't:	728,394	677,115	
Non Wage Rec't:	6,172	16,605	
Domestic Dev't:	295	0	
Donor Dev't:	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 senistised under implementing partners'support (malaria consortium, PACE, Mbale Pont))

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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
Workshops and Seminars		3,13
Wage Rec't:		
Non Wage Rec't:	2,266	
Domestic Dev't:	2,855	3,13
Donor Dev't:		
Total	5,121	3,13

Non Standard Outputs:	1mobilisation 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	
Travel Inland			950
Wage Rec't:			
Non Wage Rec't:	608		950
Domestic Dev't:			
Donor Dev't:			
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 0 hospital)	Cure

# 2013/14 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	4 HMIS monthly reports produced and submitted to DHO by CURE hospital	6 HMIS monthly reports produced and submitted to DHO by CURE hospital Transfeered funds to CURE children's hospital
	Transfer of funds to CURE children's hospital, Mbale	Mbale
Conditional transfers to NGO Hospitals		30,51
Wage Rec't:		(
Non Wage Rec't:	30,436	30,51
Domestic Dev't:		
Donor Dev't:		
Total	30,436	30,51
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 heal facilitie)
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 HCIIsupervision 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
Conditional transfers to NGO Hospitals		12,03
Wage Rec't:		
Non Wage Rec't:	12,109	12,03
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		

% 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)

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

sessions held.       Indiana in the indiana indindiana indindiana indiana indiana indindindiana indian	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)
in health centersstaff recruited and posted through out the district. DHO - 10 (district head quarters health staff)municipal staff 106)In health centersstaff recruited and posted through out the district. DHO - 10 (district head quarters health staff)municipal staff 106)In constructionand staff (Nastee, Namanyong) S HC - 20 staff (Nastee, Namanyong) 	5. Health		
sessions held.       held.         Number of outpatients that visited the Govt. health facilities.       10000 (out patients visited 33 government health facilities in the distric)       120000 (out patients visited 33 government health facilities in the distric)         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, Abmadiya HCIII, St Fatima Ngangama, IUU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)       2500 (Children immunised at Kolonyi HCIII, Abmadiya HCIII, St Fatima Ngangama, IUU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)       2600 (Children immunised at Kolonyi HCIII, Abmadiya HCIII, St Fatima Ngangama, IUU HCII, St Austin, Deliverance Church HCII, Bufumbo Thor)       8000 (Inpatients visited Gov't health facilities in Mbale district)         Non Standard Outputs:       HIV counselling and testing services conducted, Family planning services conduc		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	
the Govt. health facilities.facilities in the distric)health facilities in the district)No. and proportion of deliveries conducted in the Govt. health facilities3500 (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 vaccine4500 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Bushikori HCIII, St fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufmhob Thor)2500 (Children immunised at Kolonyi HCIII, Abamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bushikori Bev'tes conducted, Family planning services cond	•	1 (Quarterly health related training sessions held)	2 (Quarterly health related training sessions held)
conducted in the Govt. health facilitiesfacilities in Mbale district)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 vaccine4500 (Children immunised at Kolonyi 			
(existing, trained, and reporting quarterly) VHTs.VHTs.)functional VHTs.)No. of children immunized with Pentavalent vaccine4500 (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)2500 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thor)2500 (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, Family planning services conducted, Family planning services conducted in 50% of healthHIV counselling and testing services conducted, Family planning services conducted in 50% of health33,Conditional transfers to Primary Health Care (PHC)- Non wage33,04433,Wage Rec't: Donor Dev't: Total33,04433,	conducted in the Govt. health		
Pentavalent vaccineHCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thor)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 healthHIV counselling and testing services conducted, Family planning services conducted in 50% of healthWage Rec'1: Non Wage Rec'1: Donor Dev't:33,04433,Total33,04433,	(existing, trained, and reporting		99 ( Percent (937 villages) of subcounties have functional VHTs.)
the Govt. health facilities.Mbale district)Mbale district)Non Standard Outputs:HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of healthHIV counselling and testing services conducted, Family planning services conducted in 50% of healthConditional transfers to Primary Health Care (PHC)- Non wage33,044Wage Rec't: Non Wage Rec't: Donor Dev't: Total33,044Total33,044		HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance	HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance
100 minor and major surgeries conducted, Family planning services conducted in 50% of health100 minor and major surgeries conducted, Family planning services conducted in 50% of healthConditional transfers to Primary Health Care (PHC)- Non wage33,Wage Rec't: Non Wage Rec't: Donor Dev't: Total33,044Total33,044	I		8000 (Inpatients visited Gov't health facilities in Mbale district)
Wage Rec't:33,04433,044Non Wage Rec't:33,04433,044Domestic Dev't:33,04433,044Total33,04433,044	Non Standard Outputs:	100 minor and major surgeries conducted, Family planning services conducted in 50% of	Family planning services conducted in 50% of
Non Wage Rec't:       33,044       33,         Domestic Dev't:       7000000000000000000000000000000000000	• •	e	33,161
Domestic Dev't: Donor Dev't: Total 33,044 33,	Wage Rec't:		(
Donor Dev't: Total 33,044 33,	Non Wage Rec't:	33,044	33,161
<i>Total</i> 33,044 33,	Domestic Dev't:		(
	Donor Dev't:		(
	Total	33,044	33,161
3. Capital Purchases	3. Capital Purchases		

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

Other Advances

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

# 2013/14 Quarter 3

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	6,332	50
Donor Dev't:		
Total	6,332	50
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		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,426	
Donor Dev't:		
Total	21,426	(
Output: PRDP-Healthcentre constructi	on 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		(
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	47,549	(
Donor Dev't:		(
Total	47,549	
Output: PRDP-Maternity ward constru	iction 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

# 2013/14 Quarter 3

UShs Thousand

0 0

0

#### Workplan Performance in Quarter

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

47,339 47,339

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.)

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

#### 6. Education

Function: Pre-Primary and Primary Ed	Function: Pre-Primary and Primary Education		
. Higher LG Services			
Output: Primary Teaching Services			
No. of teachers paid salaries	<ul> <li>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,Bushumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Butoto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namayalye ps, Lwangoli ps, Bukhakosi ps, Mukati ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje 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, Bumadanda ps, Bukhakos ps, Bushiyo ps, Bunawangu ps, Namya ps, Bumawingu ps, Namya ps, Bumawinga ps, Nabuyangu ps,Bumadanda ps, Bukhakos ps, Bushiyo ps, Bunawanga ps, Rabuyangu ps, Bumawingu ps, Namyanyonyi ps, Jewa ps, Bunawanga ps, Subyangu ps, Bumayangi ps, Nanyuza ps, Bushiyo ps, Bunabubulo ps, Bunawire ps, Bushiyo ps, Bunabubulo ps, Bunawire ps, Bushiyo ps, Bunabubulo ps, Bunawire ps, Rusha ps, Sumayanga ps, Nabweya ps, Panasikye ps, Lubenbe ps, Nabweya ps, Namayanga ps, Subhosya ps, Bunabubulo ps, Bunawire ps, Sushiyo ps, Bunayanga ps, Sushiyo ps, Bunabubulo ps, Bunawire ps, Sushiyo ps, Bunayanga ps, Nabweya ps, Panasibusya ps, Panasibus</li></ul>	1650 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namuns Ps, Mabale Ps, Nambozo Ps, Bussajjabwankul 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, Lwamboge 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, Butsongola ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Butkhakosi ps, Mulatsi ps, Tub ps, Rongoro ps, , Nabukhoma ps, Burukuru ps Nambwa ps, Namavanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busia ps, Namwenula p Makunda ps,Bumadanda ps, Bukhoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Butyandanda ps, Bukikoso ps, Sukhanakus ps, Bushatosi ps, Nabukoso ps, Bukhamunyu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Bushiuyo ps, Bumagolo ps, Bukhooba ps, Bushiuyo ps, Bumabubulo ps,	

Capitation grant released to Nyondo core PTC for

recurrent expenditure.)

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 6. Education

No. of pupils sitting PLE	7000 (P7 candidates registered in all P7 govt and	6322 (P7 candidates registered to sit PLE in
Output: Primary Schools Services UP	E (LLS)	
2. Lower Level Services		
Total	2,029,081	1,950,29
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	4,000	
Wage Rec't:	2,025,081	1,950,29
Travel Inland		
Primary Teachers' Salaries		1,950,29
Non Standard Outputs:	PLE execise to be facilited in the 111 examinations centres	None
Non Standard Outputs:	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, Bukhanakwa ps, Busahu 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, Lumbukko ps, Butkaya ps, Bumasitye ps, Bushakoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bubetsye ps, Budwale ps, Bukingala ps, Nahuseha ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Nabweya ps, Namagumba ps.) Sunawire ps, Nabweya ps, Namagumba ps.)	Ps, Mabale Ps, Nambozo Ps, Bussajjabwankul 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,Bushikori ps, Namatsale ps,Bumbobi ps,Bushikori ps, Namatsale ps,Bumbobi ps,Bushumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busabulo ps, Bufooto 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, Tube ps, Rongoro ps, , Nabukhoma ps, Burukuru ps Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busua ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula p Makunda ps,Bumweru ps, Wokukiri ps, Buka; ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bukhooba ps, Bushiyo ps, Bunabubulo ps, Bukhooba ps, Bushiyo ps, Bunabubulo ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)

No. of pupils sitting PLE	7000 (P7 candidates registered in all P7 govt and	6322 (P7 candidates registered to sit PLE in
	private primary schools in the district as listed	2012 in all P7 govt and private primary schools
	below;Kilayi Ps ,Bukikoso ps ,	in the district as listed below;Kilayi Ps
	Bubyangu Ps,Bumadanda ps ,	,Bukikoso ps ,
	Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,	Bubyangu Ps,Bumadanda ps ,
	Bumalunda ps,Bumuluya ps,	Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,
	Nanyuza ps, Buwamwangu,	Bumalunda ps,Bumuluya ps,
	Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,	Nanyuza ps, Buwamwangu,
	Namalogo , Bumboi Ps, Nauyo,	Bulweta ps,Lwasso ps, Buwangolo ps,Magada
	Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema	ps,
	Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps,	Namalogo , Bumboi Ps, Nauyo,

#### Workplan Performance in Quarter

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

#### 6. Education

Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,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)

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UShs Thousand

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 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,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)

### 2013/14 Quarter 3

292 (Pupils passed in grade one in 2012 in 111

UShs Thousand

or the

#### Workplan Performance in Quarter

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

#### 6. Education

No. of Students passing in grade one

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

P7 primary school in the distict 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 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 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,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)

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### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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

#### 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,Busajjabwankuba 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 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,Madrasa Najja)

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

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# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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 pupils enrolled in UPE	85641 (Pupils enrolled in UPE in 104 primary schools in the dstrict ie Kilayi Ps ,Bukikoso ps , Bubanamu Ps Bumadanda ps	85641 (Pupils enrolled in UPE in 104 primary schools in 2012 ie Kilayi Ps "Bukikoso ps , Bubyangu Be Puppadanda ps

**Output: Other Capital** 

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in InductrialDivision,MMC],	Completion of resource centre at Maluku DA hqtrs in InductrialDivision,
Non-Residential Buildings		69,202
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	10,104	69,202
Donor Dev't:		C
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 InductrialDivision,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 InductrialDivision, 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,
Non-Residential Buildings		42,923
Wage Rec't:		(
Non Wage Rec't:		0
Domestic Dev't:	109,797	42,923
Donor Dev't:		(
Total	109,797	42,923
Function: Secondary Education		
1. Higher LG Services		
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 schhools 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 secondar 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,)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 schhools 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 ischhools 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
Secondary Teachers' Salaries		594,34
Wage Rec't:	730,755	594,34
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	730,755	594,34
2. Lower Level Services		
Output: Secondary Capitation(USE)(LI	.S)	
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,Marharisl Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss , 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,Marharist Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss , Thomas Comprehens
Transfers to other gov't units(current)		495,62
Wage Rec't:		
Non Wage Rec't:	371,719	495,62
Domestic Dev't:	0	
Donor Dev't:	0	
Total	371,719	495,62
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)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
District Tertiary Institutions		356,867
Tertiary Teachers' Salaries		107,774
Wage Rec't:	305,854	107,774
Non Wage Rec't:	267,650	356,867
Domestic Dev't:		
Donor Dev't:		
Total	573,504	464,641
Function: Education & Sports Manager	nent and Inspection	
1. Higher LG Services		
Output: Education Management Servi	ces	
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, moderm airtime, held headteachers meeting an bank charges
General Supply of Goods and Services		348
Travel Inland		2,260
Travel Abroad		760
Fuel, Lubricants and Oils		771
Wage Rec't:		
Non Wage Rec't:	2,959	4,139
Domestic Dev't:	<i>y</i>	,
Donor Dev't:	25	
Total	2,984	4,139
Output: Monitoring and Supervision o	f 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	<b>3</b> (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
Travel Inland		1,620
Fuel, Lubricants and Oils		2,000

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	5,896	3,620
Domestic Dev't:		
Donor Dev't:		
Total	5,896	3,620
Output: Sports Development services		
Non Standard Outputs:		None
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	4,281	0
Domestic Dev't:		
Donor Dev't:		
Total	4,281	0

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

#### 7a. Roads and Engineering

Function: District, Urban and Community		
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
General Staff Salaries		11,510
Printing, Stationery, Photocopying and Binding		(
Water		(
Travel Inland		(
Wage Rec't:	11,510	11,510
Non Wage Rec't:	2,235	(
Domestic Dev't:	7,500	
Donor Dev't:		
Total	21,245	11,510
2. Lower Level Services		
Output: Community Access Road Mainte	enance (LLS)	
No of bottle necks removed from CARs	(None)	0 (None)

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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 Engineer	ring	
Non Standard Outputs:	Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C openning 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
Transfers to other gov't units(current)		18,777
Wage Rec't:		0
Non Wage Rec't:	36,658	18,777
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,658	18,777

#### **Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	<ul> <li>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), Bunyaka - 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 - Bushiende(7.1km), Mulatsi - 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))</li> </ul>	0 (None)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	Funds transferred to sub counties for rural roads maintaince
LG Conditional grants(current)		89,373

### 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

#### 7a. Roads and Engineering

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

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
LG Conditional grants(capital)		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 Malukhu Maintained	None
Maintenance - Civil		C
Wage Rec't:		
Non Wage Rec't:	21,2	250 0
Domestic Dev't:	25,0	000
Donor Dev't:		
Total	46,2	250 0

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

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#### Workplan Performance in Quarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Wage Rec't:		
Non Wage Rec't:	38,750	48,61
Domestic Dev't:		
Donor Dev't:		
Total	38,750	48,61
7b. Water		
Function: Rural Water Supply and Sanita	ution	
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		
General Supply of Goods and Services		4,37
Wage Rec't:	2,031	
Non Wage Rec't:	2 656	4.25
Domestic Dev't: Donor Dev't:	3,656	4,37
Total	5,687	4,37
Output: Supervision, monitoring and co		, , , , , , , , , , , , , , , , , , ,
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		10,90
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	8,725	10,90
Donor Dev't:		
Total	8,725	10,90

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### 2013/14 Quarter 3

#### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

#### Actual Output and Expenditure for the Quarter (Description and Location)

#### 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
Maintenance - Civil		18,693
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,365	18,693
Donor Dev't:		
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	
General Supply of Goods and Services			0
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	4,134		0
Donor Dev't:			
Total	4,134		0

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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
General Supply of Goods and Services		2,954
Wage Rec't:		
Non Wage Rec't:	5,500	2,954
Domestic Dev't:		
Donor Dev't:		
Total	5,500	2,954

#### **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
Non-Residential Buildings		4,899
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,838	4,899
Donor Dev't:		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
Other Structures		24,517
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,580	24,517
Donor Dev't:		0
Total	7,580	24,517

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)

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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
Other Structures		25,346
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	94,552	25,340
Donor Dev't:	74,332	20,04
Total	94,552	25,34
Output: Construction of piped water su		
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
Other Structures		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	71,098	(
Donor Dev't:		(
Total	71,098	
Function: Urban Water Supply and Sanit	ation	
1. Higher LG Services		
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
General Supply of Goods and Services		30,63
Wage Rec't:		
Non Wage Rec't:	30,631	30,63
Domestic Dev't:		
Donor Dev't:		
Total	30,631	30,63
Output: Water production and treatmen	nt	
No. Of water quality tests conducted	15 (15 water quality tests conducted on 5 gravity	15 (15 water quality tests conducted on 5 gravit

### 2013/14 Quarter 3

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) 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) not planned Non Standard Outputs: none General Supply of Goods and Services 3,750 Wage Rec't: Non Wage Rec't: 3,750 3,750 Domestic Dev't: Donor Dev't: Total 3,750 3,750 Output: Support for O&M of urban water facilities No. of new connections made to 4 (New connections made on existing gravity flow 4 (4 New connections made on existing gravity schemes in eastern region) flow schemes in eastern region) existing schemes 3 gravity flow schemes rehabilitated in eastern Non Standard Outputs: 3 gravity flow schemes rehabilitated in eastern region region General Supply of Goods and Services 15,619 Wage Rec't: Non Wage Rec't: 15,619 15,619 Domestic Dev't: Donor Dev't: Total 15,619 15,619

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

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 mnoitored climate change adaptation activities in the district, updat staff and salary payroll for the sector
General Staff Salaries		12,188
Allowances		300
Welfare and Entertainment		0
Telecommunications		75
Information and Communications Technology		25
General Supply of Goods and Services		1,887
Travel Inland		905

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UShs Thousand

#### Workplan Performance in Quarter

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		
Wage Rec't:	12,188	12,188
Non Wage Rec't:	1,134	3,192
Domestic Dev't:	0	
Donor Dev't:	1,250	0
Total	14,572	15,380
Output: Forestry Regulation and Inspec	ction	
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 visist
Allowances		240
Travel Inland		192
Wage Rec't:		
Non Wage Rec't:	423	432
Domestic Dev't:		
Donor Dev't:		
Total	423	432
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulation developed 1.e Nashangale- Kangole wetland management plan developed)	1 (Wetland action plan and regulation develope 1.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 trainied,	
Allowances		260
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and Binding		(
Telecommunications		C
General Supply of Goods and Services		500
Travel Inland		(
Wage Rec't:		
Non Wage Rec't:	2,930	760
Domestic Dev't:		
Donor Dev't:		
Donor Devi.		

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#### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	
Allowances		0	
Welfare and Entertainment		0	
Printing, Stationery, Photocopying and Binding		0	
Travel Inland		0	
Fuel, Lubricants and Oils		0	
Wage Rec't:			
Non Wage Rec't:	1,636	0	
Domestic Dev't:			
Donor Dev't:			
Total	1,636	0	
Output: Infrastruture Planning			-

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

# 2013/14 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

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 So	ervices	
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 HIVAIDS 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 HIVAIDS conducted 1 Quarterly review meeting for sharing HIV information conducted Collection and consolidation of part
General Staff Salaries		31,146
Allowances		400
Travel Inland		617
Fuel, Lubricants and Oils		C
Wage Rec't:	31,146	31,146
Non Wage Rec't:	632	1,017
Domestic Dev't:		
Donor Dev't:	1,250	
Total	33,028	32,163
Output: Probation and Welfare Suppo	)rt	
No. of children settled	<ul> <li>85 (20 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home)</li> <li>37 Children to be traced and settled in community Parental homes</li> <li>1 Children to be fostered)</li> </ul>	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
Allowances		100
Workshops and Seminars		C
Travel Inland		193
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:	404	293
Domestic Dev't:		
Donor Dev't:	4,275	0
Total Output: Community Development Ser	4,679	293
Output: Community Development Ser	vices (IILG)	
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)

Allowanaces to CDOs for Programme supervision in the Sub-counties

Support supervision conducted by CDOs

Allowances

Non Standard Outputs:

# 2013/14 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Wage Rec't:		
Non Wage Rec't:	1,650	2,01
Domestic Dev't:		
Donor Dev't:		
Total	1,650	2,01
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 FAI classes Fuel.
Allowances		1,996
Workshops and Seminars		(
Welfare and Entertainment		(
General Supply of Goods and Services		500
Wage Rec't:		
Non Wage Rec't:	4,317	2,490
Domestic Dev't:		
Donor Dev't:		
Total	4,317	2,490
Output: Children and Youth Services		
No. of children cases ( Juveniles) handled and settled	${\bf 40}$ (Children cases (juveniles ) handled and settled in the quarter)	${\bf 25}$ (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
General Supply of Goods and Services		C
Wage Rec't:		
Non Wage Rec't:	202	(
Domestic Dev't:		
Donor Dev't:	5,547	(
Total	5,749	
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)

# Vote: 536Mbale District2013/14 Quarter 3

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Non Standard Outputs: 1 executive committee meetings to be support 1 executive youth council meeting and, 1 Youth Provide allowances for Chairman & secretary council meeting conducted 1 Monitoring visits on Youth programmes in the district, Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement an 1,533 Allowances Workshops and Seminars 0 Welfare and Entertainment 0 Printing, Stationery, Photocopying and 200 Binding 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 25 (Appliances i.e wheel chairs, tricycles, white 0 (None) cane supllied to disabled and eldery community) disabled and elderly community Travel inland for support supervision and Non Standard Outputs: 1 monitoring visit by Social services committee monitoring of PWD activities by Disability and conducted Elderly Officer. Facilited attendance of International white cane One orientation and sensitization workshop on day in Masindi, Monitored IGA projects HIV/AIDS mainstreaming for PWDs to be 1 Executive meeting held Transfaered PWD grant carried out. 1 Radio talk show on disability policies AIDS iss General Supply of Goods and Services 9.256

Output: Culture mainstreaming		
Total	9,054	9,256
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	9,054	9,256
Wage Rec't:		

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
D 71		

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### 2013/14 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 9. Community Based Services

Output: Reprentation 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
Allowances		1,054
Welfare and Entertainment		300
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	1,856	1,654
Domestic Dev't:		
Donor Dev't:		
Total	1,856	1,654

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

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

## 2013/14 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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		
Wage Rec't:	9,648	9,648
Non Wage Rec't:	4,519	2,302
Domestic Dev't:	540,505	852,580
Donor Dev't:	5,678	0
Total	560,349	864,529

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

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
Non-Residential Buildings		43,652
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,095	43,652
Donor Dev't:		0
Total	31,095	43,652

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

## 2013/14 Quarter 3

### Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 11. Internal Audit

Function: Internal Audit Services

Key performance indicators and

1. Higher LG Services

budget items

**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		

Planned Output and Expenditure for the

Quarter (Description and Location)

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 Quaterly 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

the District & sub county stores & works certified at the various contract sites in the District.)

# Vote: 536Mbale District2013/14 Quarter 3

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit Non Standard Outputs: Delivery of works & goods that are compliant Deliveries of goods in the District & sub county with specifications & procurement procedures stores & works certified at the various contract at the District & LLGs within the District. sites in the District that conform to Physical verification of all deliveries of goods in specifications & procurement procedures for the the District & sub county stores & works last three months. certified at the various c Printing, Stationery, Photocopying and 0 Binding Travel Inland 2,059 Fuel, Lubricants and Oils 590 Wage Rec't: 0 Non Wage Rec't: 3.128 2.649 Domestic Dev't: Donor Dev't: 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.

0 1,621,140 3 1,903,983 5 7,544,605
0 1,021,140
0 1,621,140
2 3,886,197
[

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and Ur	ban Administration			
1. Higher LG Services				
Output: Operation of t	the Administration Department			
			0 NONE	
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		
	Payments of administrative expenses (stationary, welfare allowances, airtime, and	allowances, airtime, and newspapers) were done		
	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			
Expenditure	headquarters			
211103 Allowances	27,119	18,159	67.0%	
221001 Advertising and Pu Relations	,	1,355	45.2%	
221002 Workshops and Ser	ninars 2,000	1,000	50.0%	
221003 Staff Training 23,326		35,254	151.1%	
221005 Hire of Venue (chairs, <b>5,000</b> projector etc)		4,000	80.0%	
221007 Books, Periodicals Newspapers	221007 Books, Periodicals and 1,000		55.0%	
221009 Welfare and Entert		1,205	48.2%	
221011 Printing, Stationer Photocopying and Binding	y, <b>1,500</b>	700	46.7%	
221012 Small Office Equip	<i>ment</i> 2,500	600	24.0%	

# 2013/14 Quarter 3

### Cumulative Department Worknlan Performance

Cumulative Department Workplan Performance UShs Thousands							
indicators	_		Cumulative achie expenditure by e quarter (Qty, De	nd of current	· ·		Reasons for under / over Performance
1a. Administrat	ion						
221014 Bank Charges and or related costs	other Bank	5,000		537		10.7%	6
221016 IFMS Recurrent Co	sts	0		32,899		N/A	A
221017 Subscriptions		5,000		2,702		54.0%	6
222001 Telecommunication	S	2,400		500		20.8%	6
223005 Electricity		15,000		10,076		67.2%	6
223006 Water		6,000		2,877		47.9%	6
224002 General Supply of C Services	Goods and	3,000		29,164		972.1%	6
227001 Travel Inland		83,089		54,023		65.0%	6
227002 Travel Abroad		5,000		9,771		195.4%	6
227004 Fuel, Lubricants an	d Oils	20,485		14,063		68.7%	6
228002 Maintenance - Vehi	cles	5,000		1,472		29.4%	6
282101 Donations		32,377		27,244		84.1%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Nor	n Wage Rec't:	271,396	Non Wage Rec't:	248,151	Non Wage Rec't:	91.4%	6
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	271,396	Total	248,151	Total	91.4%	, 0

Output: Human Resource Management

Expenditure	forms filled and submitted 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.			payments has come with challenges ie inconsistent information,no supplier numbers for some staff hence no salary
211101 General Staff Salari	ies <b>548,813</b>	597,933	109.0	0%
211103 Allowances	0	693		V/A

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

	L	1			
Key Performance indicators	Planned outp expenditure f Desc. & Loca	or the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administr	ation				
221002 Workshops and	Seminars	1,000	188	18.8	%
221005 Hire of Venue (chairs, <b>19,000</b>		5,000 26.3		%	

Total	599,725	Total	610,403	Total	101.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	50,912	Non Wage Rec't:	12,470	Non Wage Rec't:	24.5%
Wage Rec't:	548,813	Wage Rec't:	597,933	Wage Rec't:	109.0%
227004 Fuel, Lubricants and Oils	3,000		375		12.5%
227001 Travel Inland	25,712		2,045		8.0%
221011 Printing, Stationery, Photocopying and Binding	1,120		3,738		333.8%
221009 Welfare and Entertainment	600		300		50.0%
221007 Books, Periodicals and Newspapers	480		131		27.3%
projector etc)	<i>,</i>				

#### **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 assessment 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 GRANT B activities Strengethen 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.	4 reports submitted to MOPS,1 retreat was carried out for political leaders ie Finance committee, 6 staff supported under skills improvement,		
Expenditure	-			
221003 Staff Training	20,223	21,469	106	2%
227001 Travel Inland	31,169	2,642	8	5%

## 2013/14 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 48,358 Domestic Dev't: 13.223 Domestic Dev't: 27.3% Donor Dev't: 72,839 Donor Dev't: 10,888 Donor Dev't: 14.9% 121.197 Total 24.111 Total Total 19.9% **Output: Supervision of Sub County programme implementation** 85 (% of established posts 70 (70% of posts filled.at all the 82.35 Inadequate local % age of LG establish 19 Sub Counties) filled in all 19 Subcounty posts filled revenue headquarters.) Non Standard Outputs: Supervised 19 sub couties and All the 19 and 1 town Council 1 town council on the projects supervised implementation of projects Expenditure 211103 Allowances 1,600 188 11.7% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 5,803 188 Non Wage Rec't: Non Wage Rec't: 3.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5.803 188 3.2% Total Total Total **Output: Public Information Dissemination** 0 No transport for information officer Non Standard Outputs: 12 Radio talk shows held, 4 radio talkshowheld, 90 media District Website stories produced, 3 operationalized, 300 media documentaries produced, 80 stories produced, 10 guidance meetings held, 3 documentaries produced, 80 monitoring reports produced, no guidance meetings held, 4 news letter produced monitoring reports produced, 1 News letter produced Expenditure 221001 Advertising and Public 0 390 N/A Relations Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,851 Non Wage Rec't: 390 Non Wage Rec't: 8.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 390 4,851 8.0% Total Total Total **Output: Office Support services** staff structure to cater 0 for more support staff Wages paid for support staff Payment of allowances Non Standard Outputs: should be considerd and allowances Expenditure 211103 Allowances 5,000 4,940 98.8%

# 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

	Desc. & Location	he FY (Qty, 1)	expenditure by en quarter (Qty, Dese		<ul> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative outp</li> </ul>	/ over Performance
la. Administra	tion				quantitative outp	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	5,000	Non Wage Rec't:	4,940	Non Wage Rec't:	98.8%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
-	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	4,940	Total	98.8%
Output: Local Policin	Ig					
					0	None
Non Standard Outputs:	payment of Secu security purpose		or None			
Expenditure						
211102 Contract Staff Sal Casuals, Temporary)	aries (Incl.	15,120		4,180		27.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	17,108	Non Wage Rec't:	4,180	Non Wage Rec't:	24.4%
I	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	17,108	Total	4,180	Total	24.4%
Non Standard Outputs:	Letters and correct communicated t officers. File suspenders	o responsible	All correspondan			
	stationary at the		ed			
Expenditure						
21009 Welfare and Enter	rtainment	500		250		50.0%
21011 Printing, Stationer Photocopying and Binding		648		150		23.2%
27001 Travel Inland		1,203		190		15.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	2,851	Non Wage Rec't:	590	Non Wage Rec't:	20.7%
I	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	2,851	Total	590	Total	20.7%
Confirmation b	y Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
				Date		

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 2. Finance

Function: Financial Manag	gement and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial M	anagement 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
-	Salary paid to the accountants Carry out monitoring on reportsproduced by the sub counties.	Staff salaray paid, paid lunch allowances to support staff , carried out support suppervion, , procured office stationary,	
	Prepare Annual Budget, workplans and Final Accounts.	facilitated departments to carryPRDP and PAF monitoring, paid for taxes on prefessional	
	Office Stationery procured	services, paid for E-TAX subscriptions, pa	
	Finance staff trained		
	Fuel for finance dept procured.		
	Staff faclitated to carry out field activities. Preparation annual budget Transfer PAF/PRDP funds to departments		
Expenditure	I I		
211101 General Staff Salarie	s 356,213	267,160	75.0%
211103 Allowances	6,685	1,222	18.3%
221001 Advertising and Publ Relations	<i>ic</i> <b>2,000</b>	1,060	53.0%
221002 Workshops and Semi	nars 9,000	8,923	99.1%
221003 Staff Training	3,000	500	16.7%
221007 Books, Periodicals an	nd <b>1,059</b>	589	55.6%
Newspapers 221008 Computer Supplies as Services	nd IT 5,000	693	13.9%
221009 Welfare and Entertai	nment <b>3,000</b>	10,101	336.7%
221009 Weijare and Emerian 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 Go Services		49,099	110.9%
225003 Taxes on (Profession Services	al) <b>59,030</b>	8,856	15.0%
227001 Travel Inland	29,258	4,778	16.3%
227004 Fuel, Lubricants and		5,793	85.2%

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:	356,213	Wage Rec't:	267,160	Wage Rec't:	75.0%
	Non Wage Rec't:	183,723	Non Wage Rec't:	104,825	Non Wage Rec't:	57.1%
	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	539,936	Total	371,984	Total	68.9%
Output: Revenue M	anagement and Col	lection Service	s			
Value of LG service tax collection	500 (Businesse pay tax revenu Businesses regi	e and	19309250 (Loca collected)	ll service tax	380	51850.0 None
Value of Other Local Revenue Collections	2000000 (Colle local revenue se chorcal, shops a	ources like	429609575 (Tot sources collecter sources)		e 214	480.48
Value of Hotel Tax Collected	1000000 (Hote from all hotels the district)		70000 (Hotel ta	x collected)	7.0	0
Non Standard Outputs:	Tax payers ass subcounties. R enhancement p both for district subcounties.	evenue lan developed	carried revenue activities and ev tenants in subco Carried out reve mobilisation in prepared report, enhancement pl produced for bo sub counties and were assessed	iction of unties nue all sub countie Revenue an was th district and	S,	
Expenditure						
211103 Allowances		2,000		841		42.1%
221002 Workshops and	Seminars	3,000		590		19.7%
224002 General Supply Services	of Goods and	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%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,249	Non Wage Rec't:	5,617	Non Wage Rec't:	25.2%
	Domestic Dev't:	30,000	Domestic Dev't:	13,489	Domestic Dev't:	45.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	52,249	Total	19,105	Total	36.6%

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

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 2. Finance

Non Standard Outputs:	ndard Outputs: Budget conference held,Prepration of budget and annual workplan for prentation to council		MOFPED, budg FY 2014/15 prep	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 Sen	ninars	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 an	ed Oils	2,000		5,981		299.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	29,708	Non Wage Rec't:	25,655	Non Wage Rec't:	86.4%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	29,708	Total	25,655	Total	86.4%	

#### Output: LG Expenditure mangement Services

1 1		1.			0 No	ne	
Expenditure							
227001 Travel Inland		4,730		2,911		61.5%	
227004 Fuel, Lubricants ar	nd Oils	4,000		2,875		71.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	12,230	Non Wage Rec't:	5,786	Non Wage Rec't:	47.3%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,230	Total	5,786	Total	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 gerries in the internal and external audit reports Prepared.	Attended CPA seminar in mbale, submited audit queries responses to auditor genaral, submitted reciepts to audit genarals office		
Expenditure				
211103 Allowances	3,000	3,000	100.0%	
227001 Travel Inland	2,728	3,535	129.6%	
227004 Fuel, Lubricants and	d Oils 2,000	256	12.8%	

Vote: 536

## 2013/14 Quarter 3

#### . 4. n **XX**7 n £ 1 .

Mbale District

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	ty, Cumulative achievement & expenditure by end of curr quarter (Qty, Desc. & Loca		% Performance (Cumulative / ) Planned) for quantitative out	Reasons for unde / over Performance puts
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,144	Non Wage Rec't:	6,791	Non Wage Rec't:	66.9%
	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	10,144	Total	6,791	Total	66.9%
Title :				Date		
<b>3. Statutory</b> <i>T</i> Function: Local State						
1. Higher LG Serv	vices					
Output: LG Coun	cil Adminstration ser	vices				
					0	None
Non Standard Outputs	s: Gratuity and sa LCI Chairperso all LCIII and sta	ns, exgratia to		spapers and surity of driver		
	Dovimont of Mo	nthly	Koguto Dukosok			

Kaguta-Bukasakya road,

repaired c/mans vehicle facilitated V/c/man on official

procured fuel for c/m

duty, held 2 councill meetings,

Payment of Monthly allowances to elected District councillors

Maintenance of office equipments

Administrative expenses i.e allowances on official duties and airtime At the District Headqurter. 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%

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
224002 General Supply o Services	f Goods and	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%
	Wage Rec't:	205,660	Wage Rec't:	113,072	Wage Rec't:	55.0%
Λ	lon Wage Rec't:	217,943	Non Wage Rec't:	66,799	Non Wage Rec't:	30.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	423,603	Total	179,871	Total	42.5%
Output: LG procure	ment management	services				
Non Standard Outputs:	Pre-qualificatic evaluations dor prepared and su Holding 36 cor committee mee procurement w procurement pr of contracts and	ne, reports abmited to PP atracts tings to appro ork plan, ocedures, awa d approval of	ve		0	None
	contract agreen District headqu					
Expenditure						
211103 Allowances		4,720		5,130		108.7%
221001 Advertising and F Relations	Public	10,488		6,000		57.2%
221009 Welfare and Ente	rtainment	4,329		2,204		50.9%
221011 Printing, Statione Photocopying and Bindin		8,000		2,390		29.9%
224002 General Supply o Services	f Goods and	0		640		N/A
227001 Travel Inland		8,562		2,514		29.4%
227004 Fuel, Lubricants	and Oils	7,822		361		4.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	43,921	Non Wage Rec't:	19,240	Non Wage Rec't:	43.8%
i.	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	43,921	Total	19,240	Total	43.8%

Output: LG staff recruitment services

None

0

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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
--	--	--	--

### 3. Statutory Bodies

Non Standard Outputs:	30 Dsc sessic ,Advertisment ,Refreshments DSC member staff,compute	t run s and lunch to	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	
	District head	nterviews at the quarters		
	Procurement	of stationary		
	Holding Meet shortlisting th applicants at t headquarters.	e succesful		
	· 1	ote and discipline strict headquarters		
		e expenses i.e ne, retainers fee,		
Expenditure				
211103 Allowances		10,000	30,558	305.6%
212105 Pension and Gratue Local Governments	ity for	0	100	N/A
213004 Gratuity Payments		4,000	3,435	85.9%
221001 Advertising and Pu Relations	blic	14,500	3,248	22.4%
221004 Recruitment Expension	ses	41,500	4,655	11.2%
221007 Books, Periodicals Newspapers	and	1,300	1,142	87.8%
221008 Computer Supplies Services	and IT	2,536	110	4.3%
221009 Welfare and Entert	ainment	4,670	1,791	38.4%
221011 Printing, Stationery Photocopying and Binding	ν,	3,300	722	21.9%
221410 DSC Chair's Salari	es	23,400	9,000	38.5%
222001 Telecommunication	ıs	1,500	655	43.7%
222002 Postage and Courie	er	100	54	54.4%
224002 General Supply of G	Goods and	1,740	188	10.8%
Services				
227001 Travel Inland		16,815	7,541	44.8%
227004 Fuel, Lubricants an	ıd Oils	2,840	2,052	72.3%

## 2013/14 Quarter 3

Cumulative D	epartment	t Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for unde / over Performance puts
3. Statutory B	odies					
	Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
i	Non Wage Rec't:	113,736	Non Wage Rec't:	56,251	Non Wage Rec't:	49.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	137,136	Total	65,251	Total	47.6%
Output: LG Land m	anagement service	s				
No. of Land board meetings	16 (Land board district headqu	0	0 (Land board n paid arrears for l meeting)	0	.00	None
No. of land applications (registration, renewal, lease extensions) cleared	by District Lan	cations cleared d Board.)	1 37 (Nil)		10.5	57
Non Standard Outputs:	Leases granted Granted, Lease Doccum Leases Extende Transfers of in done Advertisements Meetings prepa Correspondenc Land Inspectio	ents Executed ed terest on land s for plots done ured wes made	Attended worksl on land matters	10ps in kampa	la	
Expenditure						
211103 Allowances		6,800		418		6.2%
221009 Welfare and Ente	ertainment	1,600		315		19.7%
221011 Printing, Station Photocopying and Bindir		0		134		N/A
222001 Telecommunicat	ions	0		68		N/A
227001 Travel Inland		3,900		1,425		36.5%
227004 Fuel, Lubricants	and Oils	2,009		959		47.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	14,309	Non Wage Rec't:	3,319	Non Wage Rec't:	23.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

#### **Output: LG Financial Accountability**

Donor Dev't:

Total

14,309

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 head quarters)	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%

Donor Dev't:

Total

0

3,319

Donor Dev't:

Total

0.0%

23.2%

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## 2013/14 Quarter 3

### Cumulative Department Worknlan Performance

<b>Cumulative De</b>	US	hs Thousands					
indicators				-	Reasons for under / over Performance		
3. Statutory Bod	lies						
221007 Books, Periodicals o Newspapers	and	0		71		N/2	A
221009 Welfare and Enterto	ainment	1,500		1,414		94.3%	Ó
221011 Printing, Stationery Photocopying and Binding	',	400		419		104.8%	Ď
227001 Travel Inland		6,084		7,215		118.6%	Ď
227004 Fuel, Lubricants an	d Oils	3,000		1,000		33.3%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Nor	n Wage Rec't:	14,984	Non Wage Rec't:	11,108	Non Wage Rec't:	74.1%	Ď
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	14,984	Total	11,108	Total	74.1%	, 0

#### Output: LG Political and executive oversight

						0 No	one
Non Standard Outputs:	12 executive co meetings held, st trips in all subc out, 1 state of a council,coordin by clerk to cour	3 monitoring ountiescarried ffairs address t ation activities	1 , 0	cisoro, paid urial allowance for	r		
Expenditure							
211103 Allowances		33,675		35,913		106.6%	
221001 Advertising and Pul Relations	blic	1,600		1,300		81.3%	
221009 Welfare and Enterto	inment	4,700		2,694		57.3%	
227001 Travel Inland		7,000		1,151		16.4%	
227004 Fuel, Lubricants an	d Oils	3,000		3,500		116.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	54,475	Non Wage Rec't:	44,557	Non Wage Rec't:	81.8%	
Da	omestic 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**

			0 None
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	
Expenditure			
211103 Allowances	22,000	24,138	109.7%
221002 Workshops and Sen	ninars 0	1,000	N/A
221009 Welfare and Enterto	ainment <b>12,582</b>	2,271	18.0%
227001 Travel Inland	15,603	372	2.4%

#### 2013/14 Quarter 3 Vote: 536 Mbale District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies 227004 Fuel, Lubricants and Oils 5,000 2,800 56.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 55.685 Non Wage Rec't: 30.581 Non Wage Rec't: 54.9% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 55,685 Total 30,581 Total 54.9% Total **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : \_ Date 4. Production and Marketing Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Linkages with the Market 0 nil Non Standard Outputs: Salaries payed to 1 DNC, and 24 SNCs and 1 DNC paid three 23 SNCs for 12 months months salary Expenditure 211101 General Staff Salaries 421,484 316,113 75.0% 224002 General Supply of Goods and 170,362 170,362 100.0% Services 316,113 75.0% Wage Rec't: 421,484 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% 0 Domestic Dev't: 170,362 Domestic Dev't: 170,362 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 591,846 486,475 Total Total Total 82.2% **Output: Technology Promotion and Farmer Advisory Services** No. of technologies 939 (Technical support to 398.72 3744 (Technical support to nil distributed by farmer type provide technologies to selected provide technologies to selected farmers carried out) farmers) Non Standard Outputs: District MSIP activities carried 2 District quarterly planning out, District quarterly planning and review meetings held, 23 and review meetings, Demo establishment trial establishment of trial gardens, gardens established, Facilitated

1 DARST meeting, Supported 1

meetings, Facilitated DPO to carry out ATAAS activities,

District Quarterly audits car

22,640

106.8%

District Farmers forum

Expenditure 211103 Allowances Facilitation of DARST activities, Support to District

Farmers forum meetings,

Facilitate DPO to carry out ATAAS activities, District

Quarterly audits carried out.

21,197

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## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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
--	--	--

### 4. Production and Marketing

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

#### 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 demonstation workshops 2 IN each of the 121 Parishes)	359 (Farmer advisory demonstation 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 countiesTransfer 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	Transfered 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 gra	unts(capital) 1,448,130	1,487,815	102.7%

## Vote: 536Mbale District2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 4. Production and Marketing

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:         1,448,130         Domestic Dev't:         1,487,815         Domestic Dev't:         102.7%           Donor Dev't:         Donor Dev't:         0         Donor Dev't:         0.0%           Total         1,448,130         Total         1,487,815         Total         102.7%						
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:1,448,130Domestic Dev't:1,487,815Domestic Dev't:102.7%	Total	1,448,130	Total	1,487,815	Total	102.7%
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:	1,448,130	Domestic Dev't:	1,487,815	Domestic Dev't:	102.7%
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

agric s Agricu Laptop Digital Annua Field t carried procure center ans 4 f submit Agricu collect out. Sa traditic	s paid to traditional taff for 12 months,1 lture show carried out, 1 ,1 Projector, and 1 camera procured. 1 l review meeting held, 4 echnical supervision out, 778.5 liters of fuel ed, Lukhonge farmers maintained, 4 progress inancial reports ted to MAAIF, 4 sets of lture statistical data ed, 1 study tour carried laries payed to onal extension service griculture extension stat	Busoba, and Namanyonyi.Na counties. 1 com 69 liters of fuel Lukhonge farme maintained, 3pr financi	hs. 3 monitor t in Bungokh kaloke Sub puter serviced procured, ers center	ng o,	• Nil	
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	e 57,089		57,088		100.0%	
222001 Telecommunications	600		300		50.0%	
224002 General Supply of Goods an Services	d <b>29,694</b>		21,928		73.8%	
227004 Fuel, Lubricants and Oils	3,515		1,102		31.4%	
228002 Maintenance - Vehicles	3,234		4,847		149.9%	
Wage I	Rec't: 104,418	Wage Rec't:	80,753	Wage Rec't:	77.3%	
Non Wage H		Non Wage Rec't:	43,208	Non Wage Rec't:	68.3%	
Domestic L	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor I	Dev't: 5,100	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total 172,739	Total	123,960	Total	71.8%	

Output: Crop disease control and marketing

## **2013/14** Quarter 3

### Cumulative Department Workplan Performance

Cumulative D	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
4. Production	and Marke	ting					
No. of Plant marketing facilities constructed Non Standard Outputs:	20 (Plant mark constructed) 24 Protective C Clinics diagnos Soil testing Kit Seed Germinat supervisions ca Lukhonge Irrig demonstration, disease surveill out, Fuel provii at Lukhonge Fa	iears for Plant is procured, 1 procured, one or procured, 4 rried out at ation 4 pest and ances carried ided for tractor	0 (Plant marketin constructed) 3 technical backs visits carried out kit procured, 1 A procured, 12 Pro for Plant Clinics procured, 1 plant on BBW held, 1 disease surveillar out, Fuel proviid	stopping field .1 soil testing sirtime moden tective Gears diagnosis ning workshop pest and nces carried		) :	nil
Expenditure							
211103 Allowances		1,875		5,189		276.79	%
221011 Printing, Station Photocopying and Bindir		700		400		57.19	%
224001 Medical and Agr supplies	icultural	6,000		9,358		156.09	%
224002 General Supply of Services	of Goods and	625		350		56.09	%
227004 Fuel, Lubricants	and Oils	2,300		1,660		72.29	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:	11,500	Non Wage Rec't:	16,957	Non Wage Rec't:	147.59	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%

#### Output: Livestock Health and Marketing

Total

11,500

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 sloughtered 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 held4technical supervision visits in 3 Sub countiesconducted, 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%

Total

16,957

Total

147.5%

# 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

### 4. Production and Marketing

	ung				
nmunications	400		150		37.5%
and Agricultural	21,000		5,960		28.4%
Inland	760		632		83.2%
ubricants and Oils	1,800		1,205		66.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,660	Non Wage Rec't:	10,395	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,660	Total	10,395	Total	40.5%
	nmunications l and Agricultural Inland ubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Innunications 400 l and Agricultural 21,000 Inland 760 ubricants and Oils 1,800 Wage Rec't: Non Wage Rec't: 25,660 Domestic Dev't: Donor Dev't:	Inmunications 400 I and Agricultural 21,000 Inland 760 ubricants and Oils 1,800 Wage Rec't: Wage Rec't: Non Wage Rec't: 25,660 Non Wage Rec't: Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't:	I and Agricultural21,0005,960Inland760632ubricants and Oils1,8001,205Wage Rec't:Wage Rec't:0Non Wage Rec't:25,660Non Wage Rec't:10,395Domestic Dev't:Domestic Dev't:0Donor Dev't:Donor Dev't:0	Innunications400150l and Agricultural21,0005,960Inland760632ubricants and Oils1,8001,205Wage Rec't:Wage Rec't:0Non Wage Rec't:25,660Non Wage Rec't:Non Wage Rec't:25,660Non Wage Rec't:10,395Domestic Dev't:Domestic Dev't:0Domestic Dev't:Donor Dev't:Von Donor Dev't:0Donor Dev't:

#### Output: Fisheries regulation

Quantity of fish harvested	0 (nil)		0 (Fish harvestee	4)		0	nil
•	× /			·			1111
No. of fish ponds stocked	0 (nil)		0 (Fish ponds sto	,		0	
No. of fish ponds construsted and maintained	12 (Fish ponds c maintained in B Namanyonyi(2), soba(1),Busiu(2) ndustrial divisio	ufumbo(1), Bugukho(1),E ),Bukasakya(1	Nkoma Fish cen Bu			8.33	
Non Standard Outputs:	1 fish sampling i fishing nets proc quality testing k farmer trainings technical superv out,	ured, 1 water it procured, 4 held, 4	1 0	cured 4 farme technical ried out in	r		
Expenditure							
211103 Allowances		2,810		1,775		63.2	%
221011 Printing, Stationery, Photocopying and Binding	,	710		100		14.1	%
227004 Fuel, Lubricants and	d Oils	1,000		1,365		136.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	n Wage Rec't:	10,510	Non Wage Rec't:	3,240	Non Wage Rec't:	30.8	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,510	Total	3,240	Total	30.89	%

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%	

## 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands									
Key Performance indicators	Planned outp expenditure f Desc. & Loca	or the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance				
4. Production	and Mari	keting							
221011 Printing, Statio Photocopying and Bind	2 ·	500	500	100.0	9%				
222001 Telecommunico	itions	500	519	103.8	%				
224001 Medical and Ag supplies	gricultural	6,000	667	11.1	%				

224001 incurcur una rigrica	iiiii ui	0,000		007		11.170	
supplies		4 000				115.000	
227004 Fuel, Lubricants an	d Oils	1,000		1,169		116.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	10,425	Non Wage Rec't:	4,207	Non Wage Rec't:	40.4%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,425	Total	4,207	Total	40.4%	
Function: District Comme	rcial Services						
1. Higher LG Services							
<b>Output: Cooperatives N</b>	Mobilisation and	Outreach S	ervices				
No. of cooperatives assisted in registration	0		0 (nil)		0	nil	
No. of cooperative groups mobilised for registration	0		0 (nil)		0		
No of cooperative groups supervised	12 (12 mobilisa carried out in Wanale,Bufuml sso, and Nakalo development wo out, 12 inspection out)	oo,Bukonde,l ke, 4 Enterpr orkshops caa	Lwa rise ried		.00	)	
Non Standard Outputs:	mobilisation fie out in Wanale,E inspection visits carried out	Bufumbo. 4					
Expenditure							
211103 Allowances		2,000		450		22.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	7,200	Non Wage Rec't:	450	Non Wage Rec't:	6.3%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,200	Total	450	Total	6.3%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date
5. Health	
Function: Primary Healthcare	

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

#### 1. Higher LG Services

**Output: Healthcare Management Services** 

•	0				
Non Standard Outputs:	425 health we	orkers salaries paid	425 health workers salaries paid	0	127 health workers had problems with the payroll, some missed
	Health sector	plan developed	Health sector plan developed		salaries and others were under paid.
	Quarterly sup conducted	port supervision	Quarterly support supervision conducted		noio ander para
		v meeting the coordination lthcare providers			
	sector by esta Strengthen th HUMCs to pl roles based or in finance, pr management	e linkages ublic and private blishing a platform le capacity of ay their oversight i identified gaps ocurement and donor activities			
Expenditure					
211103 Allowances		3,564	4,791	134.	4%
221001 Advertising and Pub Relations	blic	5,000	1,357	27.	1%
221002 Workshops and Sem	ninars	70,442	48,267	68.	5%
221003 Staff Training		40,000	19,054	47.	6%
221007 Books, Periodicals Newspapers	and	720	585	81.	3%
221009 Welfare and Enterto	ainment	1,000	2,489	248.	9%
221011 Printing, Stationery Photocopying and Binding	ν,	6,800	4,820	70.	9%
221014 Bank Charges and or related costs	other Bank	700	647	92.	4%
221407 District PHC wage		2,913,579	2,063,521	70.	8%
222001 Telecommunication	LS	400	706	176.	5%
223005 Electricity		3,000	1,562	52.	1%
223006 Water		500	398	79.	6%
224002 General Supply of C Services	Goods and	125,782	62,510	49.	7%
227001 Travel Inland		377,522	7,837	2.	1%
227004 Fuel, Lubricants an	nd Oils	13,000	3,563	27.	4%
282101 Donations		475,000	133,285	28.	1%

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
5. Health						
	Wage Rec't:	2,913,579	Wage Rec't:	2,063,521	Wage Rec't:	70.8%
	Non Wage Rec't:	24,690	Non Wage Rec't:	44,184	Non Wage Rec't:	179.0%
	Domestic Dev't:	1,180	Domestic Dev't:	4,376	Domestic Dev't:	370.9%
	Donor Dev't:	1,103,180	Donor Dev't:	243,310	Donor Dev't:	22.1%
	Total	4,042,629	Total	2,355,392	Total	58.3%
Output: PRDP-Hea	alth Care Managen	ent Services				
No. of VHT trained and equipped	3000 VHTs u	ation of existing nder partners'suppor	under impleme	enting rt (malaria	10	0.00 Changing prioritie implementing partners.
No. of Health unit Management user committees trained	committees w health facilitie Busiu HCIV, 1 Namatala HCI Mutoto HC3, HC3, Makhon Lwangoli HC3 Busoba Epice Muruba HC2, Naiku HC3, B Busano HC3, Bugema HC2, HC3, Nasasa I HC2, Joy Hos HC2, Ahamad Gangama HC2 CURE hospita Thornbury HC HC3, Namayo Nankusi HC2, RHU HC3, W Kigezi HC2, M Namakwekwe HC3, Busama Municipal HC	Namawanga je HC3, 3, Makhai HC2, Nyondo HC3, uwangwa HC3, Siira HC3, Bunapongo HC2, StAustin pice HC2, IUIU liya HC3, 2, Bushikori HC0, I, Kolony HC3, 2, Nakaloke nyi HC3, Budwale HC3, anale HC3, Muruba HC2, HC3, Malukhu ga HC3,	all , '3,		.00	
Non Standard Outputs:	Monitoring of all sub countie	health centers i	n 46 health cente counties monit			
Expenditure						
221002 Workshops and	Seminars	11,421		3,139		27.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,064	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	11,421	Domestic Dev't:	3,139	Domestic Dev't:	27.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,485	Total	3,139	Total	15.3%

Output: Promotion of Sanitation and Hygiene

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current			Reasons for under / over Performance
5. Health Non Standard Outputs:	5 mobilisation n conducted held and Bufumbo H Health sub distr	at Busiu HCI civ for the	1 Provider-client V conducted at 23 I	0	0 s		The Village health team strategy is effective in ensuring improvement in sanitation and hygiene standards
Expenditure							
227001 Travel Inland		2,433		1,450		59.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	2,433	Non Wage Rec't:	1,450	Non Wage Rec't:	59.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,433	Total	1,450	Total	59.69	/0

#### Output: NGO Hospital Services (LLS.)

Output. 1000 Hospital	Services (LLS.)						
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not palnned)		0 (Not applicable	e)		0	Assessment of transaction of mbale DLG by URA delayed
Number of inpatients that visited the NGO hospital facility	10000 (Inpatien NGO hospitl fac		550 ( Inpatients children's hospit			5.50	transfer of funds for two weeks.
Number of outpatients that visited the NGO hospital facility	4000 (Patients a Cure hospital)	ittended OPD a	at 1200 (OutPatien visited OPD at C			30.00	
Non Standard Outputs:	12 HMIS month produced and su DHO by CURE Transfer of func children's hospi	ibmitted to hospital ls to CURE	6 HMIS monthly produced and su DHO by CURE Transferred fund children's hospit	bmitted to hospital ls to CURE			
Expenditure							
263318 Conditional transfer Hospitals	rs to NGO	121,742		91,532		7	75.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	n Wage Rec't:	121,742	Non Wage Rec't:	91,532	Non Wage Rec't:	7	75.2%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	121,742	Total	91,532	Total	7	5.2%
Output: NGO Basic He	althcare Service	s (LLS)					
Number of inpatients that visited the NGO Basic health facilities	1000 (In patient Bushikori, Nyor thornbury, Joy I	ndo, Kolonyi,	200 (In patients Bushikori, Nyon thornbury, Joy h	do, Kolonyi,		20.00	Kolonyi HC3 funds bounce in first, second and third
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children Kolonyi HCIII Bushikori HCII Nyondo HCIII Ahamadiya HC St Fatima Gang	immunised at I	3100 (Children i Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCI St Fatima Ganga	mmunised at		51.67	quarter but surprisingly in 4th quarter funds are transferred in bulk. This affects PHC service delivery as the

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

	1	<b>L</b>					
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performa (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number o delivered from and Bushikori I	nyondo, Kolony	180 (mothers de i nyondo, Kolony HC)		i	180.00	activities are to be conducted across the year. The PNFP desk MOH should help the
Number of outpatients that visited the NGO Basic health facilities	100000 (Outpa NGO basic hea		18000 (Outpatie NGO basic heal			18.00	district.
Non Standard Outputs:	Funds transferr HCIII Bushikori HCII Nyondo HCIII Ahamadiya HC St Fatima Gang IUIU HCII St Austins HCI Deliverance Ch Bufumbo Thor HCIIsupervisio monitoring con of registers, IEC Medical staff p	I III ama HCII I urch HCII nbury n and ducted, supply C materials,	Funds were tran Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HC St Fatima Gang IUIU HCII St Austins HCII	I III ama HCII			
Expenditure							
263318 Conditional trans Hospitals	sfers to NGO	48,437		36,102		74.	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	lon Wage Rec't:	48,437	Non Wage Rec't:	36,102	Non Wage Rec't:	74.	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	48,437	Total	36,102	Total	74.	5%
Output: Basic Health	icare Services (HC	IV-HCII-LLS)					
%age of approved posts filled with qualified health workers	80 (80% of pos DHO, HSDs an units)		82 (% of positic DHO, HSDs an units)			102.50	Functionality of theatres at HCIvs and provision of 24 hour referral services

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

workers in health centers pa rea ou	25 (260 staff maintained on ayroll and 205 new staff cruited and posted through	538 (Mbale district stsff 432		
workers in health centers pa rea ou	ayroll and 205 new staff cruited and posted through	538 (Mbale district stsff 432		
qu 2 1 an 11 Na Na Lv Bu Bu 5 1 Bu Bu 30 Ny Tř	at the district. HO - 10 (district head larters health staff) HCIV - 100 staff at BUSIU hd Bufumbo I HCIII - 140 staff (Nakaloke, amanyonyi, Wanale, amawanga, Makhonje, wangoli, Siira, Naiku, ungokho-Mutoto, Busano, uwangwa) HC - 20 staff (Nasasa, unampongo, Bumadanda, udwale, Bugema) ) staff posted to Bushikori, yondo, St Austin, Gangama, hornbury, Kolonyi, Joy ospice, Joy medical centre.)	and mbale municipal staff 106)	126.59	
	(Quarterly health related aining sessions held)	3 (Quarterly health related training sessions held)	75.00	
that visited the Govt. vis	0000 (455,422 out patients sited 33 government health cilities in the district)	340000 (out patients visited 33 government health facilities in the district)	850.00	
deliveries conducted in wh the Govt. health facilities he	5000 (Number of mothers ho delivered from government ealth facilities in Mbale strict)	10000 (mothers delivered from government health facilities in Mbale district)	66.67	
functional (existing, su	0 (100 Percent (937) of bcounties have functional HTs.)	99 (Percent (937 villages) of subcounties have functional VHTs.)	110.00	
No. of children 19 immunized with Ko Pentavalent vaccine Ho Fa St	0000 (Children immunised at olonyi HCIII,Bushikori CIII,Nyondo CIII,Ahamadiya HCIII, St atima Ngangama,IUIU HCII, t Austin,Deliverance Church CII, Bufumbo Thorn bury)	5000 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thor)	26.32	
1	0000 (Health facilities in Ibale district)	13500 (Inpatients visited Gov't health facilities in Mbale district)	135.00	
tes mi co sei	00 HIV counselling and sting services conducted, 100 inor and major surgeries onducted, Family planning prvices conducted in 50% of ealth units	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health		
Expenditure				

Primary Health Care (PHC)- Non wage

## 2013/14 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance puts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	132,177	Non Wage Rec't:	99,483	Non Wage Rec't:	75.3%
	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	132,177	Total	99,483	Total	75.3%
3. Capital Purchase Output: Other Cap						
Non Standard Outputs:	Purchase of 150 Nurses'uniform recruited staff at Conducting PRI visits,Payments on PRDP and PI	for newly health centres DP monitorin for retentions	Ministry of Hea uniforms for nu midwives		0	Some health workers did not receive uniform including 82 nurses, allied health profesionals and doctors
Expenditure						
321504 Other Advances	7	25,329		13,480		53.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	25,329	Domestic Dev't:	13,480	Domestic Dev't:	53.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,329	Total	13,480	Total	53.2%
Output: Healthcent	re construction and					
No of healthcentres rehabilitated	10 (Nankusi HC HCIV, Busoba Epicentre,Wana Busiu HCIV, Bu Buwangwa HC3	e,, Makhonje, fumbo HCIV,		u HCIV,	30.0	00 None
No of healthcentres constructed	10 (None)		0 (None)		.00	
Non Standard Outputs: Expenditure	Nne		None			
231001 Non-Residentia	l Buildings	85,703		10,355		12.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	85,703	Domestic Dev't:	10,355	Domestic Dev't:	12.1%
	Donor Dev't:	, -	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	85,703	Total	10,355	Total	12.1%
Output: PRDP-Hea	lthcentre constructio		litation			
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 1 facilities	noturay, healtl	n None			

# **2013/14** Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		puts	Reasons for unde / over Performance
5. Health							
Expenditure							
231001 Non-Residential	l Buildings	190,196		50,023		26.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	190,196	Domestic Dev't:	50,023	Domestic Dev't:	26.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	190,196	Total	50,023	Total	26.39	/o
Output: PRDP-Mat	ternity ward constru	uction and rel	abilitation				
No of maternity wards constructed	0 (None)		0 (None)		0		None
No of maternity wards rehabilitated Non Standard Outputs:	() Completion of		0 (None) ds Completion of n		0		
	Naiku HCIII, N HCIII, and Bur completion of G Staff house Bu renovation o m house \namany medical furnitu maternity ward	nadanda HCIII OPD Budwale, madanda, ortuary , staf onyi, supply ou ire, Bwangwa	completion of O Staff house Bun renovation	adanda HCIII, PD Budwale,			
Expenditure		100.255		107 100		56.00	
231001 Non-Residential	l Buildings	189,357		107,480		56.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	189,357	Domestic Dev't:	107,480	Domestic Dev't:	56.89	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
Confirmation	Total	189,357	<i>Total</i>	107,480	Total	56.8%	⁄o
Commination	by field of L	cpar tine	Πt				
Name :				Sign &	z Stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary	y and Primary Educ	ation					

### 2013/14 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 6. Education

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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

Mabale Ps, Nambozo Ps, Bussaijabwankuba 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

### 2013/14 Quarter 3

100.00

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 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, Kilavi 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.) PLE execise to be facilited in the 111 examinations centres

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.)

Facilitated PLE execise,

Non Standard Outputs:

Expenditure

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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
6. Education				

221405 Primary Teachers' Salaries 227001 Travel Inland	8,100,325 12,000		6,229,250 14,270		76.9% 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,Iwalera Ps,khamoto Ps ,Bushikori Ps,Naiku ps,Nasyera ps,Bushobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Mahya ps,Namwalye ps, Lwangoli ps,Burahila ps,Mabumali Boarding ps ,Shitulwa ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi	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, Bukasakya ps,Nabisolo ps, Bukasakya ps,Nabisolo ps, Bukungala 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,Jwalera Ps,khamoto Ps ,Bushikori 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,Mahyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps,Naoumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi	90.31	None
	ps,Burukuru ps,Nambwa	ps,Burukuru ps,Nambwa		

## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 6. Education

ps,Namawanga ps,Nabweye	ps,Namawanga ps,Nabweye
ps,Makhonje ps,Lwaboba	ps,Makhonje ps,Lwaboba
ps,Musese ps,Bunambutye ps	ps,Musese ps,Bunambutye ps
Busiu ps, lumbuku	Busiu ps, lumbuku
Ps,Bukhamunyu ps,Bumasikye	Ps,Bukhamunyu ps,Bumasikye
ps,Namwenula ps, Makunda	ps,Namwenula ps, Makunda
ps,Bumwelu	ps,Bumwelu
ps,Wokukiri,Bukaya,Busajjabw	ps,Wokukiri,Bukaya,Busajjabwa
ankuba ps,Masaba ps Kolonyi	nkuba ps,Masaba ps Kolonyi
ps ps,Watsemba ps,Namunsi	ps ps,Watsemba ps,Namunsi
ps,Biraha ps,Nambozo	ps,Biraha ps,Nambozo
ps,Nakaloke ps,Madrasa	ps,Nakaloke ps,Madrasa
Najja,St Thomas Junior School,	Najja,St Thomas Junior School,
Zion and Good Daddy, Light	Zion and Good Daddy, Light
Mixed Academy,Hadassah	Mixed Academy,Hadassah
Ps,Noor Islamic Ps,Nakaloke	Ps,Noor Islamic Ps,Nakaloke
Islamic Ps and Namanyonyi	Islamic Ps and Namanyonyi
SDA Ps)	SDA Ps)

# 2013/14 Quarter 3

83.43

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 6. Education

No. of Students passing in grade one

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

292 (Pupils passed in grade one in 2012 in 111 P7 primary school in the distict 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,Tubevi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikve 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,Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

### 6. Education

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

# 2013/14 Quarter 3

14.45

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

#### 6. Education

No. of student drop-outs

2000 (Students drop outs in 104 Government Aided primary schools Kilavi 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 Kilavi 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,Tubevi 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,Busajjabwa nkuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance	
			quantitative outputs		

#### 6. Education

No. of pupils enrolled in UPE

85641 (Pupils enrolled in UPE in 104 primary schools in the dstrict 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 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,Tubevi 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,Busajjabwa nkuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)

100.00

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 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,Madrasa Najja for recurrent expenditure

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,

Expenditure

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / ) Planned) for quantitative ou	/ over Performance
6. Education						
263104 Transfers to othe units(current)	er gov't	583,481		583,481		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	583,481	Non Wage Rec't:	583,481	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	<b>5</b> 00 404	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	583,481	Total	583,481	Total	100.0%
3. Capital Purchase.						
Output: Other Capi	tal					
					0	None
Non Standard Outputs:	Completion of centre at Malul InductrialDivis	tu DA hqtrs in	Completion of a at Maluku DA h InductrialDivisio	qtrs in		
Expenditure						
231001 Non-Residential	Buildings	40,416		69,202		171.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	40,416	Domestic Dev't:	69,202	Domestic Dev't:	171.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	40,416	Total	69,202	Total	171.2%
Output: PRDP-Clas	sroom construction	and rehabilita	tion			
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:	primary school (Busajjabwaku Buwamwangu p/s, Buzalangiz Namwalye p/s, Jewa p/s, Muto Buwangolo p/s Bulweta p/s, B Nashisa p/s, Na	nba p/s, p/s, Bubentsye to p/s, Bunabubulo p/s to p/s, , Nyondo p/s, umweru p/s,	centre at Maluku InductrialDivisio of classroom s in schools (Busajja Buwamwangu p p/s, p/s, Jewa p/	a DA hqtrs in on, completion a 4 primary bwakunba p/s, /s, Buzalangizo		
Expenditure						
231001 Non-Residential	Buildings	439,187		121,741		27.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	439,187	Domestic Dev't:	121,741	Domestic Dev't:	27.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	439,187	Total	121,741	Total	27.7%

# Vote: 536Mbale District2013/14 Quarter 3

## **Cumulative Department Workplan Performance**

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

UShs Thousands

#### 6. Education

1. Higher LG Services							
Output: Secondary Tea	aching Services						
No. of students sitting O level	O'level in 14 secondary sch district in Mb schhools of 1 Musese S.S., 1 Mbale School Bungokho S.S. Nabumali S.S. Nakaloke S.S.	ools in Mbale ale district in the Busiu S.S., Mulatsi S.S., for the Deaf, S., Busano S.S., , Nyondo S.S., Bukonde S.S., , Wanale S.S.,	O'level in 14 g secondary scho	government bols in Mbale de district in th dusiu S.S., Aulatsi S.S., for the Deaf, ., Busano S.S., Nyondo S.S., Bukonde S.S., Wanale S.S.,	e	111.11 None	
No. of students passing O level	3000 (Student government sc in Mbale distr of Busiu S.S. Mulatsi S.S., J the Deaf, Bun Busano S.S., J Nyondo S.S., Bukonde S.S.	s pass in 14 econdary schools ict in the school ., Musese S.S., Mbale School for	2500 (Students government se s in Mbale distri of Busiu S.S.	s pass in 14 condary schoo ct in the schoo , Musese S.S., Abale School fo gokho S.S., Vabumali S.S., Nakaloke S.S, Bufumbo S.S.	ls ols or	83.33	
No. of teaching and non teaching staff paid	14 (Teaching staff paid in 1 secondary sch district in Mb schhools of 1 Musese S.S., 1 Mbale School Bungokho S.S. Nabumali S.S. Nakaloke S.S.	ools in Mbale ale district in the Busiu S.S., Mulatsi S.S., for the Deaf, S., Busano S.S., , Nyondo S.S., Bukonde S.S., , Wanale S.S.,	g 14 (Teaching a staff paid in 14 secondary scho	4 government ools in Mbale ols of Busiu S., Mulatsi S. for the Deaf, , Busano S.S., Nyondo S.S., Bukonde S.S., Wanale S.S.,	S.,	100.00	
Non Standard Outputs:	NA		None				
Expenditure	n' Salarian	2 022 022		0 121 250		72.0%	
221406 Secondary Teacher		2,923,022		2,131,352		72.9%	
M.	Wage Rec't:	2,923,022	Wage Rec't: Non Wage Rec't:	2,131,352 0	Wage Rec't:	72.9% 0.0%	
	n Wage Rec't: omestic Dev't:		Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	0.0%	
D	Donor Dev't:		Domestic Dev i. Donor Dev't:	0	Domestic Dev 1. Donor Dev't:	0.0%	
	Total	2,923,022	Donor Dev 1. Total	2,131,352	Donor Dev I. Total		
2. Lower Level Service.	5						
Output: Secondary Ca		LLS)					
No. of students enrolled in USE	11089 (studer	its enrolled in 24 namely; Wanale	11089 (Studen USE Schools 1 ss Bufumbo ss	namely; Wanal		100.00 None	

ss,Bufumbo ss,Bukonde

ss,Semei Kakungulu

ss,Bufumbo ss,Bukonde

ss,Semei Kakungulu

# 2013/14 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

indicators exp	xpenditure for the FY (Qty,	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 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	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 6. Education

1	o Health Training of SOCO and SC		utions of SOC 2-Nyondo and			
Expenditure						
21404 District Tertiary Institutions	1,070,600		1,070,597		100.0%	
221404 Tertiary Teachers' Salaries	1,223,416		330,395		27.0%	
Wage Rec	: 1,223,416	Wage Rec't:	330,395	Wage Rec't:	27.0%	
Non Wage Rec	1,070,600	Non Wage Rec't:	1,070,597	Non Wage Rec't:	100.0%	
Domestic Dev	•	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev	•	Donor Dev't:	0	Donor Dev't:	0.0%	
Tota	<i>l</i> 2,294,016	Total	1,400,993	Total	61.1%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

						0 None
Non Standard Outputs:	trainings carrie	ons carried out , d out, Stationery icular activities E exercise	Facilitated Schoo attend workshops UMI and Busiter assessment on co schools, moderm headteachers mee charges	s in kenya, na, carried ou mmunity airtime, held	<b>it</b>	
			Facilitated DEO UNATU and ESS in kampala, Subr	SR workshop	S	
Expenditure						
224002 General Supply of Services	Goods and	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 ar	nd Oils	4,017		1,345		33.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	<b>11,834</b> A	lon Wage Rec't:	8,975	Non Wage Rec't:	75.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	100	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,934	Total	8,975	Total	75.2%
Output: Monitoring an	d Supervision of	Primary & sec	ondary Education			
No. of secondary schools inspected in quarter	32 (Secondary sinspected)	schools	46 (Secondary sc inspected)	hools		143.75 None
No. of tertiary institutions inspected in quarter	0		0 (None)			0
No. of inspection reports provided to Council	3 (Inspection re to council)	ports provided	3 (Inspection rep to council)	orts provided		100.00

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

V. D. A			a la la		0/ D. C	D
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for unde / over Performance uts
6. Education						
No. of primary schools inspected in quarter Non Standard Outputs:	104 (Primary sc in quarter) Field visits, stati computer maina	onary,	l 158 (Primary scl in quarter) Field supervision	*	1 151.	92
Expenditure	-					
227001 Travel Inland		8,201		9,697		118.2%
227004 Fuel, Lubricants	and Oils	10,000		7,303		73.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	23,585	Non Wage Rec't:	17,000	Non Wage Rec't:	72.1%
	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	23,585	Total	17,000	Total	72.1%
Output: Sports Deve	lopment services					
					0	None
Non Standard Outputs:	District teams an facilitated for na competitions fac	t National	None		0	TORE
Expenditure						
224002 General Supply of Services	f Goods and	8,000		7,273		90.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:	17,124	Non Wage Rec't:	7,273	Non Wage Rec't:	42.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,124	Total	7,273	Total	42.5%
Confirmation b	oy Head of D	epartmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
7a. Roads and	Engineerir	ıg				
Function: District, Urba		-				
1. Higher LG Service	•					
Output: Operation o		lice				
Non Standard Outputs:	Salary paid to st reports prepared meetings held, 4 progress reports meetings	, 12 staff CAIIP	meetings held, 3 visits made		0	None
Expenditure	-					
211101 General Staff Sal	aries	46,042		34,531		75.0%
Dage 119						

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

quantitative outputs
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### 7a. Roads and Engineering

		.0					
221011 Printing, Statio Photocopying and Bind		557		120		21.5%	
223006 Water		0		120		N/A	
227001 Travel Inland		500		4,169		833.8%	
	Wage Rec't:	46,042	Wage Rec't:	34,531	Wage Rec't:	75.0%	
	Non Wage Rec't:	8,940	Non Wage Rec't:	4,409	Non Wage Rec't:	49.3%	
	Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	84,982	Total	38,940	Total	45.8%	
2. Lower Level Ser	vices						
Output: Communit	y Access Road Main	tenance (LL	S)				
No of bottle necks removed from CARs	0 (None)		0 (None)		0	None	

# 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

/u. Mouus unu	Engineering	
Non Standard Outputs:	Funds transferred to the	UGX59,596,720 transferred to
	following LLG for Community access road Maintenance	Nakaloke TC, UGX. 64.992.330 transferred to 19
		Subcounties
	Funds transferred to the	
	following LLG for Community	
	access road Maintenance e.g	
	BUKIENDE S/C openning of Bumabala-Buyaka	
	GC road, Bukhakosi-Mawusi	
	road, Bukhaboyo-Sangirila	
	road.	
	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.	
	BUFUMBO S/C	
	Gravelling of Jewa -Bumagila	
	road(1.5kms). Carry out monitoring of Jewa -Bumagila	
	road(1.5kms)	
	BUMBOBI S/C	
	opening of Bukhumeka -Nasasa	
	Road	
	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	
	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	
	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	
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## 2013/14 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

Ndyabilime roads

BUSIU S/C Maintenance of community access roads

MUTOTO S/C Training of road committees on maintance of roads LDG activities opening of Mutoto-Nauyo road, installation of culvert on Kisumu- Mukhuwa road and pretection 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 Mulutu-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 marketadraa road. Carry out Monitoring on the road and maintaince of the raod.

BUGUKHO S/C Sport improvement on

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

NAKALOKE S/C maintanance of Bushiri-Lwere road. Carry out monitoring on the maintanance of the raod. Procure stationary.

Expenditure

263104 Transfers to other gov't units(current)	146,632		124,589		85.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	146,632	Non Wage Rec't:	124,589	Non Wage Rec't:	85.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	146,632	Total	124,589	Total	85.0%	

Output: District Roads Maintainence (URF)

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

0 (None)

None

0

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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), Burukuru - Bumamali(3.2km), Busano - Buwamgwa(6km), Busano - Buwamgwa(6km), Busano - Buwango(6km), Busano - Buyango(6km), Busano - Buyango(6km), Busano - Passa(1.5km), Busiu - Wangale(5.5km), Busiu - Wangale(5.5km), Busiu - Wangale(5.5km), Busiu - Wangale(5.5km), Busalu - Namawanga(6.3km), Busiu - Wangale(5.5km), Buwalula - Nabumali(5.5km), Buwalula - Nabumali(5.5km), 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), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Busiu TC(8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Bukhiende(7.1km), Mulatsi - Businba(6km), Nabumali - Busano(6.7km), Nabumali - Busano(6.7km), Nabumali - Busano(6.7km), Nabumali - Busimba(6km), Nabumali - Busano(6.7km), Nabumali - Busano(6.7km), Nabumali - Busano(6.7km), Nabumali - Busano(6.7km), Nabumali - Busimba(6,7km), Nanyunza - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km),	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)	
No. of bridges maintained	Tooma - Buwalasi(3.2km)) 0 (None)	0 (None)	0
•			0
Non Standard Outputs:	None	Funds transferred to sub counties for rural roads maintaince	
Expenditure			
263101 LG Conditional gra	nts(current) <b>315,263</b>	235,824	74.8%

# 2013/14 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

### 7a. Roads and Engineering

Total	315,263	Total	235,824	Total	74.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	315,263	Non Wage Rec't:	235,824	Non Wage Rec't:	74.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
•	-				

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

Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)		<ol> <li>buwambusi, siira Nkoma -makudu periodically main Busano -passa, p buwambusi, siira Nkoma -makudu</li> </ol>	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,)			
Lengths in km of community access roads maintained	0		0 (None)		(	)	
No. of Bridges Repaired	0 (None)		0 (None)		(	)	
Non Standard Outputs:	None		None				
Expenditure							
263201 LG Conditional gro	ants(capital)	159,015		70,678		44.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	41,604	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	117,411	Domestic Dev't:	70,678	Domestic Dev't:	60.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	159,015	Total	70,678	Total	44.4%	
Function: District Engine	ering Services						

1. Higher LG Services

#### **Output: Buildings Maintenance**

						0 N	one
Non Standard Outputs:	Renovation of s 53 nagwere Ro of Umukas Bui Completion of Umukukas Bui to Council Hall Education and ,Construction of Works Yard	ad, Renovatio Iding, Fence at Iding, Paintin ,Reroofing of Planning Bloo	n maintained g sk	Malukhu			
Expenditure							
228001 Maintenance - Civil		180,000		940		0.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	185,000	Non Wage Rec't:	940	Non Wage Rec't:	0.5%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	185,000	Total	940	Total	0.5%	

# Vote: 536Mbale District2013/14 Quarter 3

## **Cumulative Department Workplan Performance**

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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UShs Thousands

0

None

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

						0 No	one
Non Standard Outputs:	10 District veh district motorcy machinery and maintained,	cles and	15 District vehicles at Maliukhu District headquarters maintained				
Expenditure							
221009 Welfare and Entert	ainment	250		150		60.0%	
227001 Travel Inland		500		305		61.0%	
228002 Maintenance - Vehi	icles	50,352		52,489		104.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	55,000	Non Wage Rec't:	52,944	Non Wage Rec't:	96.3%	
De	omestic Dev't:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	155,000	Total	52,944	Total	34.2%	

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 s vehicle and one maintained; 8 r consultations he lubricants & sta	motorcycle national	Salary paid to sta and one motorcy 4 national consu fuel, lubricants & procured	cle maintain ltations held;	ed;	
Expenditure						
211101 General Staff Salar	ies	8,125		4,063		50.0%
224002 General Supply of Services	Goods and	14,623		10,690		73.1%
	Wage Rec't:	8,125	Wage Rec't:	4,063	Wage Rec't:	50.0%
No	n Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	14,623 1	Domestic Dev't:	10,690	Domestic Dev't:	73.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,748	Total	14,752	Total	64.9%
Output: Supervision, n	nonitoring and co	oordination				
No. of sources tested for	75 (75 sources t	ested for water	0 (none)		.00	Water quality tests

# 2013/14 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

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 through	,				68.42	not comducted because of delays in
No. of supervision visits during and after construction	95 (95 supervisi conducted throu			65 (65 Supervision visits conducted throughout district)			procurement process
No. of water points tested for quality	75 (75 water po quality through		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 Wa Sanitation Coor Committee mee district)	dination	2 (2 District Wa Coordination Co meetings held at	ommittee	on	50.00	
Non Standard Outputs:	4 social mobilis meetings held, 8 monitored throu district, 4 data c analysis done	30 water points ighout the	2 social mobilis meetings held, 6 monitored throu district, 3 data c analysis done	50 water point ghout the	S		
Expenditure							
224002 General Supply of G Services	Goods and	34,898		22,607		64	4.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· (	0.0%
Non	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		).0%
Do	mestic Dev't:	34,898	Domestic Dev't:	22,607	Domestic Dev't:	64	4.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	34,898	Total	22,607	Total	l 64	.8%

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	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	100.00	
(Shallow Wells )				
% 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	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

### 7b. Water

Non Standard Outputs:	30 boreholes ass rehabilitation in throughout distr	FY 2014/15	none			
Expenditure						
228001 Maintenance - Civi	1	53,461		39,221		73.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	53,461	Domestic Dev't:	39,221	Domestic Dev't:	73.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 us members trained district)		294 (294 water members trained district)		e	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 me at district & 1 at \$	U	3 (3 Advocacy r 1 at district & 2	U	-	150.00	
No. of water user	42 (42 water user		42 (42 Water us		1	100.00	
committees formed.	formed throughou		formed through				
Non Standard Outputs:	Community sensi throughout distric construction supp water users' comm provided through 14 water users' cc retrained through 1 central gravity f committee formed subcounty	ct, post- port to 42 nittees out district, pmmittees out district & clow scheme	bost- throughout district & 14 water users' committees retrained ees district, nittees district & v scheme				
Expenditure							
224002 General Supply of C Services	Goods and	16,537		12,199		73.8	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Noi	1 Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0	)%
Da	omestic Dev't:	16,537	Domestic Dev't:	12,199	Domestic Dev't:	73.8	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	16,537	Total	12,199	Total	73.8	°%

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 7b. Water

Non Standard Outputs: subcounties, sinitation weak, celebrated in Busis & Busoba subcounties, sinitation weak, celebrated in Busis usbooms, 2 national consultation weak, pomestic Dev't: 2 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 0 (none) 00 None Railway RCC in Bukaskyn subcounty & Arrears & RCF in Bumasikye subcounty) Non Standard Outputs: 2 national construction for FY 2 notice for fire subcounties of Bungkho-Muuton, Wanale, Butwale, Butwane, Butwale, Butwane, Butwane, Butwane, Butwane, Butwane, Butwale S futmine, Buswa	Output: Promotion of	Sanitation and H	ygiene				
24002 General Supply of Goods and errices       22,000       13,954       63.4%         Wage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       22,000       Non Wage Rec't:       0       Domestic Dev't:       0         Domestic Dev't:       Donnor Dev't:       0       Domestic Dev't:       0       Domor Dev't:       0.0%         Jonor Dev't:       Donor Dev't:       0       Donor Dev't:       0       Donor Dev't:       0.0%         Scapital Purchases       7.04       22,000       Total       13.954       Total       63.4%         Mage Rec't:       Donor Dev't:       0       Donor Dev't:       0.0%       Donor       Capital Purchases         Output: Construction of public latrines in RGCS       RGCs and public places       Intrines onstructed at Musoto       .00       None         RGCs and public places       Intrines constructed at Musoto       Arrears for FY 2012/13 contract       .00       None         Stependiture       31001 Non-Residential Buildings       23,353       4,899       21.0%       .00%         Mage Rec't:       Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Monor Revit:       23,353       Domestic Dev't:	Non Standard Outputs:	held in Busiu & subcounties, san celebrated in Bu	Busoba nitation week usiu subcounty,	held in Busiu & subcounties, 1 n	Busoba ational		Procurement process delays
ervices $H_{1}$ $H_{2}$ $H_{3}$ $H_{4}$ $H_{2}$ $H_{3}$ $H_{4}$ $H_{4$	Expenditure						
Non Wage Rec'1:22,000Non Wage Rec'1:13,954Non Wage Rec'1:63,4%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0,0%Donor Dev'1:Donor Dev'1:0Donor Dev'1:0,0%Total22,000Total13,954Total63,4%Output: Construction of public latrines in RGCsNo. of public latrines in a clicitie of unbulic plate in the construction of public latrines in RGCsNo. of public latrines on RGCsNo. Wage Rec'1:No. Wage Rec'1:Output: Construction of public placesRiftines constructed at Musioto Railway RGC in Bukasakya subcounty)Non Wage Rec'1:Output: Arrears & retention for FY 2012/13 contract partially paidXpenditure31001 Non-Residential Buildings23,353Arrears for FY 2012/13 contract partially paidXpenditure31001 Non-Residential Buildings23,353Arrears for FY 2012/13 contract partially paidNon Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1: <td>224002 General Supply of Services</td> <td>Goods and</td> <td>22,000</td> <td></td> <td>13,954</td> <td></td> <td>63.4%</td>	224002 General Supply of Services	Goods and	22,000		13,954		63.4%
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       22,000       Total       13,954       Total       63.4%         Jonne Sic Dev't:       0       Donor Dev't:       0.0%         Dottput: Construction of public latrines in RGCs         No. of public latrines in RGCs         No. of public latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)       0 (none)       .00       None         Non Standard Outputs:       Arrears & retention for FY 2012/13 contract paid       Arrears for FY 2012/13 contract 2012/13 contract paid       0       Wage Rec't:       0.0%         Mage Rec't:       Wage Rec't:       0       Wage Rec't:       0.0%         Monestic Dev't:       23,353       Domestic Dev't:       21.0%         Mage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Done Stic Dev't:       23,353       Total       4.899       Total       21.0%         Mage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       22,000       Total       13,954       Total       63.4%         Jonor Dev't:       0       Donor Dev't:       0.0%         Output: Construction of public latrines in RGCs         No. of public latrines on structed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)       .00       None         Non Standard Outputs:       Arrears & retention for FY 2012/13 contract paid       Arrears for FY 2012/13 contract partially paid       .00       None         31001 Non-Residential Buildings       23,353       4,899       21.0%         Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       21.0%         Mage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       21.0%         Mage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:	Ν	on Wage Rec't:	22,000	Non Wage Rec't:	13,954	Non Wage Rec't:	63.4%
Total22,000Total13,954Total63,4%3. Capital PurchasesOutput: Construction of public latrines in RGCsNo. of public latrines in latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)0 (none).00NoneNon Standard Outputs:Arrears & retention for FY 2012/13 contract 2012/13 contract paidArrears for FY 2012/13 contract partially paid.00NoneSependiture31001 Non-Residential Buildings23,3534,89921.0%Wage Rec't:Non Wage Rec't:0None Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0None Wage Rec't:0.0%Donor Dev't:Donor Dev't:0Donestic Dev't:21.0%Donor Dev't:Donor Dev't:0None Devet:0Donor Dev't:Donor Dev't:0Donestic Dev't:21.0%Donor Dev't:Donor Dev't:0Donestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donestic Dev't:0.0%Dottut: Spring protection14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budw	I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
3. Capital Purchases         Output: Construction of public latrines in RGCs         No. of public latrines in RGCs         Butrains constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)         Non Standard Outputs:         Arrears & retention for FY Arrears for FY 2012/13 contract 2012/13 contract paid         System ditting         21.0%         Wage Rec'1:       Wage Rec'1:       0       Wage Rec'1:       0.0%         Mon Wage Rec'1:       Wage Rec'1:       0       Non Wage Rec'1:       0.0%         Non Wage Rec'1:       Non Wage Rec'1:       0       Non Wage Rec'1:       0.0%         Domestic Dev'1:       23,353       Domestic Dev'1:       4,899       Domestic Dev'1:       21.0%         Donor Dev'1:       0       Donor Dev'1:       0       0.0%         Donor Dev'1:       0       Donor Dev'1:       0.0%         Donor Dev'1:       0       Donor Dev'1:       0.0%         Dotal       21.0%         <		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
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 Bumasikye subcounty       0 (none)       .00       None         Non Standard Outputs:       Arrears & retention for FY 2012/13 contract paid       Arrears for FY 2012/13 contract 2012/13 contract paid       .00       None         31001 Non-Residential Buildings       23,353       4,899       21.0%         Wage Rec't:       0       Wage Rec't:       0.0%         Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domor Dev't:       Donor Dev't:       0       Donor Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Dotat       23,353       Total       4,899       Total       21.0%         Non Wage Rec't:       0       Non Wage Rec't:       0.0%       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Mustos, Mustos, Mustos, Bungokho-Mutoto, Wanale, Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)       100.00       none         Non Standard		Total	22,000	Total	13,954	Total	63.4%
No. of springs protected 14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Budwale	3. Capital Purchases						
RGCs and public places       latrines constructed at Musoto         Railway RGC in Bukasakya       subcounty & Raasa RGC in         Bumasikye subcounty)       Arrears for FY 2012/13 contract         Non Standard Outputs:       Arrears & retention for FY         Arrears & retention for FY       Arrears for FY 2012/13 contract         2012/13 contract paid       partially paid         Expenditure       31001 Non-Residential Buildings       23,353         4,899       21.0%         Wage Rec't:       Wage Rec't:       0         Non Wage Rec't:       Non Wage Rec't:       0.0%         Domestic Dev't:       23,353       Domestic Dev't:       21.0%         Donor Dev't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       0       Donor Dev't:       0.0%         Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Donor Dev't:       0       Donor Dev't:       0.0%       10%       10%         Output: Spring protection       Total       23,353       Total       4,899       Total       21.0%         No. of springs protected       14 (2 springs protected in each of the subcounties of Bungokho-Mut	Output: Construction	of public latrines	in RGCs				
2012/13 contract paid       partially paid         Expenditure       31001 Non-Residential Buildings       23,353       4,899       21.0%         Mage 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:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Output: Spring protection       14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Budwale & Lwasso)       None	No. of public latrines in RGCs and public places	latrines construct Railway RGC in subcounty & Ra	cted at Musoto n Bukasakya aasa RGC in	0 (none)		.00	None
31001 Non-Residential Buildings       23,353       4,899       21.0%         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:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Mutor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Output: Spring protection       Total       23,353       Total       4,899       Total       21.0%         No. of springs protected       14 (2 springs protected in each of the subcounties of Bungokho-Bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Budwale, Bufumbo, Bufumbo, Bubyangu, Bukonde & Lwasso)       100.00       none         Non Standard Outputs:       Retentions for FY 2012/13 none contracts paid       none       100.00       none	Non Standard Outputs:				012/13 contra	act	
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:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Output: Spring protection       Total       23,353       Total       4,899       Total       21.0%         No. of springs protected       14 (2 springs protected in each of the subcounties of of the subcounties of Bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)       100.00       none         Non Standard Outputs:       Retentions for FY 2012/13 none contracts paid       none       100.00       none	Expenditure						
Non Wage Rec't:       Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Output: Spring protection       Total       23,353       Total       4,899       Total       21.0%         No. of springs protected       14 (2 springs protected in each of the subcounties of of the subcounties of Bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Busyangu, Bukonde & Lwasso)       Bukonde & Lwasso)       Bukonde & Lwasso)         Non Standard Outputs:       Retentions for FY 2012/13 none contracts paid       none       none       none	231001 Non-Residential B	luildings	23,353		4,899		21.0%
Domestic Dev't:       23,353       Domestic Dev't:       4,899       Domestic Dev't:       21.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%         Total       23,353       Total       4,899       Total       21.0%         Output: Spring protection       Total       23,353       Total       4,899       Total       21.0%         No. of springs protected       14 (2 springs protected in each of the subcounties of bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bubonde & Lwasso)       100.00       none contracts paid		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%       Total     23,353     Total     4,899     Total     21.0%       Output: Spring protection     I4 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Budwale, Busyangu, Bubyangu, Bubonde & Lwasso)     I00.00     none       Non Standard Outputs:     Retentions for FY 2012/13 none contracts paid     none     100.00     none	Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Total23,353Total4,899Total21.0%Output: Spring protectionNo. of springs protectedNo. of springs protected14 (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- Butoto, Wanale, Bufumbo, Bubyangu, Bubyangu, Bukonde & Lwasso)100.00 noneNon Standard Outputs:Retentions for FY 2012/13 contracts paidnone	I	Domestic Dev't:	23,353	Domestic Dev't:	4,899	Domestic Dev't:	21.0%
Output: Spring protection         No. of springs protected       14 (2 springs protected in each of the subcounties of of the subcounties of Bungokho-Bungokho-Mutoto, Wanale, Mutoto, Wanale, Budwale, Budwale, Budwale, Budwale, Budwale, Bubyangu, Bubyangu, Bubyangu, Bubyangu, Bubyangu, Bubonde & Lwasso)       100.00 none         Non Standard Outputs:       Retentions for FY 2012/13 none contracts paid       none		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
No. of springs protected14 (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, Bufumbo, Bubyangu, Bukonde & Lwasso)100.00noneNon Standard Outputs:Retentions for FY 2012/13 contracts paid14 (2 springs protected in each of the subcounties of Bungokho- Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bubyangu, Bukonde & Lwasso)100.00none		Total	23,353	Total	4,899	Total	21.0%
of the subcounties of       of the subcounties of Bungokho-         Bungokho-Mutoto, Wanale,       Mutoto, Wanale, Budwale,         Budwale, Bufumbo,       Bufumbo, Bubyangu,         Bubyangu,       Bukonde & Lwasso)         Non Standard Outputs:       Retentions for FY 2012/13         none       contracts paid	Output: Spring prote	ction					
Non Standard Outputs: Retentions for FY 2012/13 none contracts paid	No. of springs protected	of the subcount Bungokho-Mute Budwale, Bufur	ies of oto, Wanale, nbo,	of the subcounti Mutoto, Wanale Bufumbo, Buby	es of Bungokh , Budwale, /angu,		0.00 none
•	Non Standard Outputs:	Retentions for H		,			
	Expenditure	1					

25,703

84.8%

30,319

231007 Other Structures

# 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty,		Cumulative achie expenditure by en		% Performance (Cumulative /	Reasons for und / over
	Desc. & Locatio		quarter (Qty, De		) Planned) for quantitative out	Performance puts
7b. Water						
	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:	30,319	Domestic Dev't:	25,703	Domestic Dev't:	84.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,319	Total	25,703	Total	84.8%
Output: PRDP-Bore	hole drilling and r	ehabilitation				
No. of deep boreholes rehabilitated	0 (Not planned	)	0 (none)		0	none
No. of deep boreholes drilled (hand pump, motorised)	11 (2 Borehole Bukasakya S/C of Busiu, Buso Nakaloke, Nan Bungokho, But Bukiende & Lu	and 1 in each ba, Nyondo, nanyonyi, nasikye,	0 (none)		.00	
Non Standard Outputs:	Retention & ba 2012/13 contra		Retention paid f contract	For FY 2012/13		
Expenditure						
31007 Other Structures		378,207		180,320		47.7%
	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:	378,207	Domestic Dev't:	180,320	Domestic Dev't:	47.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	378,207	Total	180,320	Total	47.7%
Output: Constructio	on of piped water su	apply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surfac water)	0 (Not planned	)	0 (none)		0	Procurement delay
No. of piped water supply systems constructed (GFS, borehole pumped, surfac water)	1 (1 Gravity Fle constructed in 1 county (Phase 1 ce tapstands))	Bumbobi sub-	0 (none)		.00	
Non Standard Outputs:	Retention & ba 2012/13 contra		Retention for F contract paid	¥ 2012/13		
Expenditure						
31007 Other Structures		284,392		7,152		2.5%
	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:	284,392	Domestic Dev't:	7,152	Domestic Dev't:	2.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	284,392	Total	7,152	Total	2.5%

1. Higher LG Services

# 2013/14 Quarter 3

UShs Thousands

## Cumulative Department Workplan Performance

### 7b. Water

Output: Water distribu	ition and revenu	e collection					
No. of new connections	on 2 extended gravity flow		· ·	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 o extended on 2 g schemes in east (3000m each))	ravity flow	3000 (3000m of extended on 1 gr scheme in easter	ravity flow	5	50.00	
Collection efficiency (% of revenue from water bills collected)	0 (None)		0 (none)		(	)	
Non Standard Outputs:	Arrears & reten 2012/13 contra 23,819,000/=) j remuneration o committee (Ush paid, supervisio done (Ushs 24,	cts (Ushs baid, f contracts is 1,535,000/= n & monitorin		ts paid;	10;		
Expenditure							
224002 General Supply of ( Services	Goods and	122,524		91,893		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	122,524	Non Wage Rec't:	91,893	Non Wage Rec't:	75.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	122,524	Total	91,893	Total	75.0%	
Output: Water product	tion and treatme	nt					
No. Of water quality tests conducted	60 (60 water qu conducted on 2 schemes in east	0 gravity flow	45 (45 water qua conducted on 15 schemes in easte	gravity flow		75.00 none	
Volume of water produced	0 (not planned)		0 (none)	•	(	)	
Non Standard Outputs: Expenditure	not planned		none				
224002 General Supply of ( Services	Goods and	15,000		11,250		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	15,000	Non Wage Rec't:	11,250	Non Wage Rec't:	75.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,000	Total	11,250	Total	75.0%	
Output: Support for O	&M of urban wa	ter facilities					
No. of new connections made to existing schemes	15 (15 new con on existing grav schemes in east	vity flow	4 (4 New connec existing gravity eastern region)			26.67 none	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 7b. Water

Non Standard Outputs:	Outputs: 12 gravity flow schemes rehabilitated in eastern region		0 2	9 gravity flow schemes rehabilitated in eastern region			
Expenditure							
224002 General Supply of C Services	Goods and	62,476		46,857		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	62,476	Non Wage Rec't:	46,857	Non Wage Rec't:	75.0%	
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	62,476	Total	46,857	Total	75.0%	

### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

### 8. Natural Resources

Function: Natural Resources Managem	ent				
1. Higher LG Services					
Output: District Natural Resource N	Ianagement				
supervision Consultatior ministry, sta supplies pro strategy diss groups asses	o staff, Quarterly reports undertaken is made to line tioney and office cured, MERECP eminated, CRF ed, paricipated in district functions	3 quarterly repor submitted, super mentoring done quarters and ens aid their salaries HRM about thei	vision and in the past 3 ured staff are by updating	0	Limited funding to enable cover the whole district appriopriately, lack of logistics in form of transport given the nature of terrain in the district
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%
Wage Rec't:	48,750	Wage Rec't:	36,563	Wage Rec't:	75.0%
Non Wage Rec't:	4,536	Non Wage Rec't:	4,116	Non Wage Rec't:	90.7%
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	58,286	Total	40,679	Total	69.8%

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

Output: Forestry Reg	gulation and Inspecti	ion					
No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance mo undertaken, Repor meetings attended and office supplie	rts and l, stationeyr	2 (2 monitoring d district on forest p and trade)			33.33	Lack of reliable means of transport to undertake field visits
Non Standard Outputs:	On farm visit on r growers and partn		3 on farm quarter to tree farmers	y visits made	2		
Expenditure							
211103 Allowances		699		470			67.2%
227001 Travel Inland		420		473		1	12.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Λ	on Wage Rec't:	<b>1,691</b> No	on Wage Rec't:	943	Non Wage Rec't:		55.8%
i	Domestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	1,691	Total	943	Total	! :	55.8%
Output: River Bank a	and Wetland Restora	ation					
No. of Wetland Action Plans and regulations developed	6 (Nashangale- Ka wetland managem developed, Award done, Compliance undertaken, Awar done, compliance done, Natural Res ordinance popular supplies and repor attend workshops, Focal persons train wetland complian	eent plan eness raising e monitoring reness raising training ource rised, Office rting done, , Sub county ned in	4 (Wetland action regulation develop Nashangale- Kang management plan compliance monit participated in rev fsector or MoWE. environment focal and agricultural o compliance monit of environment for persons in mainstr environment issue	eed 1.e gole wetland developed, oring done, riew meeting Training of point person fficers in oring, trainir ocal point remning	15	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 inspe factories and othe implementation of resolutions	r projects,	ompliance inspect factories and othe implementation or resolutions	r projects,			
			District developm screened, Complia monitoring under talk shows held, E Focal persons trai	ance aken, Radio Invironmenta	1		
Expenditure							
211103 Allowances		660		860		1	30.3%
221008 Computer Supplie Services	es and IT	1,000		371			37.1%
221011 Printing, Statione		674		511			75.8%

75

5.1%

1,470

Photocopying and Binding 222001 Telecommunications 227001 Travel Inland

## Vote: 536 Mbale District

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

# 2013/14 Quarter 3

91.2%

0.0%

70.5%

0.0%

0.0%

70.5%

UShs Thousands

### **Cumulative Department Workplan Performance**

	L	1			
Key Performance indicators	Planned output and expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
8. Natural Res					
224002 General Supply of Services	of Goods and	6,135	5,257	85.7	7%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

1,191

8,265

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

# Total 11,724 Total 8,265 Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

1,305

11,724

Output. Lanu Manager	lient Services (Su	veying, van	uations, ritting and	icase manag	ement)		
No. of new land disputes settled within FY	5 (Land titles for properties process centre IV surveye plans secured, 3 s physical planning trained in their ro- responsibilities, I Physical Panning met)	sed, 1 health and deed sub county g committees les and District	d 0 (None)			00	Lack of transport to carryout field visits regularly
Non Standard Outputs:	Approved buildir development plan physical planning meetings and rev from land and pro-	ns, held g committee enue collecte	None d				
Expenditure							
211103 Allowances		600		100		16.7	%
221009 Welfare and Enterta	inment	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	d Oils	494		50		10.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	6,544	Non Wage Rec't:	1,745	Non Wage Rec't:	26.7	%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,544	Total	1,745	Total	26.7	%
Output: Infrastruture I	Planning						
Non Standard Outputs:	Physical planinin centres of Bufum Busiu and Bugen	bo, Nauyo,	<ul> <li>2 Quarterly phys committeee meet compliance mno developments do named centres do</li> </ul>	ing held and itoring on ne in the		)	Lack of tranport for fieldactivities
Expenditure							
211103 Allowances		500		480		96.0	%
221011 Printing, Stationery Photocopying and Binding	,	800		50		6.3	%

# 2013/14 Quarter 3

### **Cumulative Department Workplan Performance**

Cumulative D	epartment	Workp	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative outj		Reasons for under / over Performance
8. Natural Res	ources						
222001 Telecommunication	ns	200		100		50.0%	6
224002 General Supply of Services	Goods and	1,500		622		41.5%	6
227001 Travel Inland		5,800		875		15.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	10,000	Non Wage Rec't:	2,127	Non Wage Rec't:	21.39	6
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6

Donor Dev't:

Total

#### **Confirmation by Head of Department**

Donor Dev't:

Total

10,000

Name : \_

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

Date

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

0

2,127

Donor Dev't:

Total

0.0%

21.3%

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services				
Output: Operation of	the Community Based Sevices Dep	partment		
			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		
Expenditure				
211101 General Staff Sala	,	93,438		75.0%
211103 Allowances	804	1,253		155.8%

# **2013/14** Quarter 3

### Cumulative Department Workplan Performance

Cumulative ]	Department	t Workp	lan Perform	ance		US	ths Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)				Reasons for under / over Performance
9. Communit	y Based Ser	vices					
227001 Travel Inland	-	880		917		104.29	6
227004 Fuel, Lubrican	ts and Oils	2,725		1,000		36.79	6
	Wage Rec't:	124,583	Wage Rec't:	93,438	Wage Rec't:	75.0%	6
	Non Wage Rec't:	2,529	Non Wage Rec't:	3,170	Non Wage Rec't:	125.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	5,000	Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	132,113	Total	96,607	Total	73.1%	6
Output: Probation	and Welfare Suppo	rt					
No. of children settled	216 (60 Street settled in child (Kolonyi Salen Mbale Remand 150 Children to settled in comr homes	ren's homes n, Lwanada, l home) o be traced and		ldren settled)	13	3.43 1	N/A

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%

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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
-------------------------------	---	--	--	--

### 9. Community Based Services

. Community D							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	n Wage Rec't:	6,602	Non Wage Rec't:	4,199	Non Wage Rec't:	63.6%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,602	Total	4,199	Total	63.6%	
Output: Adult Learning	5						
No. FAL Learners Trained	220 (250 FAL le in the district)	eaners trained	220 (FAL leaners district)	s trained in th	ie 10	00.00 None	
Non Standard Outputs:	Provision of Ho Instructors Procure FAL Inst materials Provide Allowat to supervise FA Fuel.	structional	Instructors Provide Allowant to supervise FAL	ces for CDOs			
xpenditure							
11103 Allowances		4,225		2,953		69.9%	
21002 Workshops and Sem	inars	2,225		1,000		45.0%	
21009 Welfare and Enterta	inment	400		600		150.0%	
24002 General Supply of G ervices	Goods and	10,000		7,122		71.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	n Wage Rec't:	17,270	Non Wage Rec't:	11,675	Non Wage Rec't:	67.6%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,270	Total	11,675	Total	67.6%	
Output: Children and Y	outh Services						
No. of children cases ( Juveniles) handled and settled Non Standard Outputs:	150 (Children c handled and set quarter) Children Resett rehabilitation Maintenance of vehicle Capacity buildin councils Advertising and relations Contribution to Visits to Childre Workshops and Travel inland Allowances Stationery	tled in the lement and Departmental ng for Childres public Babies Homes	handled and settl quarter) None	•	) 10	6.67 None	
Expenditure							
24002 General Supply of G ervices	Goods and	22,189		29,526		133.1%	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

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

**Output: Support to Youth Councils** 

supported	county and division Level to be supported)		18 (1 Youth Cou at each Sub-coun Levels)	11		0.22 None	
Non Standard Outputs:	4executive com- to be support Provide allowan Chairman & sec Monitoring visit programmes in t district,Provide Chairman & sec 25 youth support life skills Procurement an- tool kits to 25 yo beneficiaries 4 Monitoring vi programmes in t Provide support groups	ces for retary 4 is on Youth the allowances for retary ted to acquire d provision o outh sits on Youth the district	meeting and, 1 Y meeting conducte or e	outh counci	1		
Expenditure							
1		3,615		3,933		108.8%	
211103 Allowances	ninars	3,615 600		3,933 519		108.8% 86.4%	
Expenditure 211103 Allowances 221002 Workshops and Ser 221009 Welfare and Enteri		· ·		<i>,</i>			
211103 Allowances 221002 Workshops and Ser	ainment	600		519		86.4%	
211103 Allowances 221002 Workshops and Ser 221009 Welfare and Entert 221011 Printing, Stationer	ainment	600 200	Wage Rec't:	519 561	Wage Rec't:	86.4% 280.4%	
211103 Allowances 221002 Workshops and Set 221009 Welfare and Entert 221011 Printing, Stationer Photocopying and Binding	tainment y,	600 200	Wage Rec't: Non Wage Rec't:	519 561 200	Wage Rec't: Non Wage Rec't:	86.4% 280.4% 50.0%	
211103 Allowances 221002 Workshops and Set 221009 Welfare and Entert 221011 Printing, Stationer Photocopying and Binding No	tainment y, Wage Rec't:	600 200 400	0	519 561 200 0	Ũ	86.4% 280.4% 50.0%	
211103 Allowances 221002 Workshops and Set 221009 Welfare and Entert 221011 Printing, Stationer Photocopying and Binding No	tainment y, Wage Rec't: nn Wage Rec't:	600 200 400	Non Wage Rec't:	519 561 200 0 5,212	Non Wage Rec't:	86.4% 280.4% 50.0% 0.0% 78.8%	

supplied to disabled and elderly community

appliances wheel chairs, tricycles, white cane.)

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

, , , , , , , , , , , , , , , , , , , ,							
Non Standard Outputs:	Travel inland for supervision and PWD activities and Elderly Off orientation and workshop on HI mainstreaming carried out. 1 R on disability po issues to be carri quarterly Execu meetings held Allowances plus refund for the co executed Chairperson's m allowance paid International Da celebrated. Fuel for support S/C PWDs Cou	monitoring or by Disability icer. One sensitization IV/AIDS for PWDs to b adio talk show licies AIDS ried out. 4 tive committee s transport ommittee nonthly ay for PWDs	facilited attenda International wh Masindi, Monito projects e 1 Executive mee Transfaered PW	tee conducted nce of ite cane day ored IGA ting held,			
Expenditure							
224002 General Supply of Services	f Goods and	36,217		24,822		68.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	36,217	Non Wage Rec't:	24,822	Non Wage Rec't:	68.5%	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	36,217	Total	24,822	Total	68.5%	
Output: Culture main	streaming						
•	8						
Non Standard Outputs:	Financial suppo Umukuka Cultu to support cultu mainstreaming	ral Institution			0		
Expenditure							
282101 Donations		1,617		600		37.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	1,617	Non Wage Rec't:	600	Non Wage Rec't:	37.1%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,617	Total	600	Total	37.1%	
<b>Output: Reprentation</b>	on Women's Cou	ncils					
No. of women councils supported	4 (4 Council me supported to sea	-	24 (Women cour	ncils support	ed) 60	00.00 None	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

between district, Ips and non

Stregethened capacity of LG in participatory planning and

USAID partners.

budgeting

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

### 9. Community Based Services

			1 Women counci meeting held, pai women council, i women chairpers women's day cell	d hononaria facilitated on, Facilited		
Expenditure						
211103 Allowances		3,624		4,704		129.8%
221009 Welfare and Enter	rtainment	1,000		570		57.0%
227001 Travel Inland		1,000		1,908		190.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	7,424	Non Wage Rec't:	7,182	Non Wage Rec't:	96.7%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,424	Total	7,182	Total	96.7%
Title :				Date		
0	mont Planning Sory	icas				
Function: Local Govern		ices				
0	8					
0	s t of the District Pla	nning Office			0	None
Function: Local Governm 1. Higher LG Services	8	anning Office anning unit hs, Coductir s and 36 Top	Held 8 DTPC m g TMM, procured airtime, mentored staff on on review	modem 1 sub county v of	4	None
Function: Local Governm 1. Higher LG Services Output: Management	s t of the District Plan Salary paid to pl staff for 12 mont 12 TPC Meeting	anning Office anning unit hs, Coductir s and 36 Top etings.	Held 8 DTPC m g TMM, procured airtime, mentored	modem l sub county v of n, submitted nd BFP 2014	4	None
Function: Local Governm 1. Higher LG Services Output: Management	s t of the District Plan Salary paid to pl staff for 12 mon 12 TPC Meeting management me	nning Office anning unit hs, Coductir s and 36 Top etings. ubcounties. 2 funds to 40	Held 8 DTPC m TMM, procured airtime, mentored staff on on review development plat second quarter at 15 to the MFPEI workplan to OPM	modem d sub county v of n, submitted d BFP 2014 O and PRDP 4, paid for cordinated th	4	None
Function: Local Governm 1. Higher LG Services Output: Management	s t of the District Plan Salary paid to pl staff for 12 mont 12 TPC Meeting management me Mentoring 19 su Tfransfer Nusaf	anning Office anning unit hs, Coductir s and 36 Top etings. abcounties. 2 funds to 40 l sub countie FORM B an	Held 8 DTPC m TMM, procured airtime, mentored staff on on reviev development plan second quarter an 15 to the MFPEI workplan to OPM office welfare, of National assessm	modem d sub county v of n, submitted d BFP 2014 O and PRDP 4, paid for cordinated th	4	None
Function: Local Governm 1. Higher LG Services Output: Management	s t of the District Plan Salary paid to pl staff for 12 mont 12 TPC Meeting management me Mentoring 19 su Tfransfer Nusaf subprojects in al Preparing BFP, I	anning Office anning unit hs, Coductir s and 36 Top etings. bbcounties. 2 funds to 40 l sub countie GORM B and s reports.	Held 8 DTPC m TMM, procured airtime, mentored staff on on review development plat second quarter at 15 to the MFPEI workplan to OPM office welfare, of National assessment	modem d sub county v of n, submitted d BFP 2014 O and PRDP 4, paid for cordinated th	4	None

Expenditure

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

indicators expenditure fo	expenditure for the FY (Qty,		ievement & end of current esc. & Location		-	Reasons for under / over Performance
10. Planning						
211101 General Staff Salaries	38,591		28,943		75.0%	6
221002 Workshops and Seminars	7,711		2,000		25.9%	6
221009 Welfare and Entertainment	5,532		3,278 59.2%		6	
221011 Printing, Stationery, Photocopying and Binding			1,276 40.9%			6
222001 Telecommunications	1,200	451 37.5%			6	
224002 General Supply of Goods and Services	2,162,018		1,048,039		48.5%	6
227001 Travel Inland	19,225	5,758			30.0%	
227004 Fuel, Lubricants and Oils	4,000		4,785		119.6%	6
Wage Rec't:	38,591	Wage Rec't:	28,943	Wage Rec't:	75.0%	6
Non Wage Rec't:	18,075	Non Wage Rec't:	13,445	Non Wage Rec't:	74.4%	6
Domestic Dev't:	2,162,018	Domestic Dev't:	1,048,039	Domestic Dev't:	48.5%	6
Donor Dev't:	22,711	Donor Dev't:	4,102	Donor Dev't:	18.19	6
Total	2,241,395	Total	1,094,528	Total	48.8%	<i>,</i> 0

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

						0 No	one
Non Standard Outputs:	Standard Outputs: Carry out monitoring and evaluation of sector workplans. Retooling		office table and	paid for supply of executive 1 office table and 2chairs, monitored and mentored sub			
			counties on LGN	ASD projects	,		
	Pre- investment	service cost	held budget cont Procured 1 lapto				
Expenditure							
211103 Allowances		0		6,000		N/A	
221005 Hire of Venue (chai projector etc)	rs,	0		750		N/A	
221009 Welfare and Enterto	ainment	0		4,017		N/A	
221011 Printing, Stationery Photocopying and Binding	,	2,310		2,000		86.6%	
221012 Small Office Equipr	nent	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%	
Noi	n Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic 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%	
2 Conital Development		;	20000		20141	10000 /0	

3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)** 

None

0

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	Payment for R construction of premises and s Busano, Bung Busoba, Buko Bungukho, Na Bufumbo sub o malukhu ward	f sub county taff houses of ukho-mutoto, nde and kaloke and	Paid renovation construction of premises and sta Namanyonyi an BukhiendeBung Busoba, Bukom and Bufumbo su for supply of ex table and 2chair and mentored su	sub county aff houses of d gukho-mutoto, de and Nakalok ab counties,pai ecutive 1 office 's, monitored	d	
Expenditure						
231001 Non-Residential	Buildings	124,380		101,201		81.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	124,380	Domestic Dev't:	101,201	Domestic Dev't:	81.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	124,380	Total	101,201	Total	81.4%
Name :					Stamp :	
Title : 11. Internal A	udit			Date		
Function: Internal Aud	lit Services					
1. Higher LG Service	es					
Output: Managemer	nt of Internal Audi	t Office				
Non Standard Outputs:	Salary paid to for 12 months, effective interr providing appr consulting acti add value to th District.monito	al audit unit aisal & vities that can e	Salary has been internal auditors months, three st have been held departmental of attended the LG Masindi.	s for nine aff meetings in Mbale fice, PIA	0	Due to inadequate local revenue allocation to the department we were not able to attend an of the CPD trainings organised by LGIAA & IIA Uganda Chapter.
Expenditure						Chapter.
211101 General Staff Sa	laries	20,833		15,625		75.0%
211103 Allowances		<b>2</b> 0,000 0		72		N/A
221002 Workshops and S	Seminars	2,650		1,100		41.5%
		_,000		-,		

729

200

142.4%

26.7%

221009 Welfare and Entertainment

221017 Subscriptions

512

750

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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
-------------------------------	---	--	--	--

### 11. Internal Audit

<b>11. I</b> mernai A	luuu						
	Wage Rec't:	20,833	Wage Rec't:	15,625	Wage Rec't:	75.0	0%
	Non Wage Rec't:	10,012	Non Wage Rec't:	2,101	Non Wage Rec't:	21.0	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	30,845	Total	17,726	Total	57.5	5%
Output: Internal A	udit						
No. of Internal Department Audits	19 (Department district headqua Nineteen lower audited at the su headquarters of Bukhiende, Luk Bumasikye, Bus Nyondo, Bumbo Bungokho Muto Bukhasakya, Na Bukonde, Lwas Budwale, Bubya and Nakaloke Auditing 12 sec (Nabumali High s.s, Nyondo s.s, the deaf, Nakalo s.s, Bugunkho s , Mulatsi s.s, Bu Wanale s.s, Mus	rters local govts ib county Busano, honge, siu, Busoba, obi, Bungokho to, umanyonyi, so, Wanale, angu, Bufumb ondary school sch, Nabuma Mbale sch fo oke s.s , Busiu s.s , Bukonde s isano s.s,	comprising a rep on the audit of e nineteen subcou Bukhiende, Luki Bumasikye, Bus Nyondo, Bumbo D, Bungokho Muto Bukhasakya, Na Bukonde, Lwass Budwale, Bubya o and Nakaloke ar departments of M s Finance, Educat di Community base r Health, Natural a Production, Inter	port per quarte ach of the nties of Busar honge, iu, Busoba, obi, Bungokhe to, manyonyi, so, Wanale, ingu, Bufumb do the Management, ion, ed services, resources,	er no, 0, 00	15.79	Auditing of 3 secondary schools (Bugunkho s.s , Bukonde s.s , Mulats s.s) was not done due to inadequate allocation of local revenue to the department.
Date of submitting Quaterly Internal Audi Reports	31/07/2014 (Int reports submitte		30/04/2014 (The done at the head subcounties of B Bukhiende, Luki Bumasikye, Bus Nyondo, Bumbo Bungokho Muto Bukhasakya, Na Bukonde, Lwass Budwale, Bubya and Nakaloke ar departments of M Finance, Educat Community base Health, Natural I Production, Inter Works at the Dis headquarters in I Mbale Municipa Physical verifica deliveries of goo District & sub co works certified a contract sites in	quarters of the Busano, honge, iu, Busoba, ubi, Bungokho to, manyonyi, so, Wanale, ingu, Bufumb nd the Management, ion, ed services, rresources, rrnal Audit and strict malukhu, dity. tion of all ods in the punty stores & at the various	o, oo d	#Error	

# 2013/14 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 11. Internal Audit

Non Standard Outputs:	Deliveries of go and civil works verified for com the specification procurement pro Value for money rement process a	physically pliance with s & ocedures. y from the pr	District & sub co works certified a contract sites in conform to spect	ounty stores & at the various the District the ifications & ocedures for the	nat	
Expenditure						
221011 Printing, Stationery Photocopying and Binding	,	250		21		8.4%
227001 Travel Inland		9,062		5,269		58.1%
227004 Fuel, Lubricants an	d Oils	2,000		2,265		113.3%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	12,512	Non Wage Rec't:	7,555	Non Wage Rec't:	60.4%
Da	mestic 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%

# 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: Bubyang	gu	LCIV: Bungokho		198,734	141,505
Sector: Agricult	ure			49,479	76,484
LG Function: Agric	ultural Advisory Services			49,479	76,484
Lower Local Service					
Output: LLG Advis	sory Services (LLS)			<b>49,479</b>	<b>76,484</b>
LCII: Bubyangu Item: 263201 LG Co	anditional grants			49,479	76,484
1011. 203201 EG EG	inditional grants	naads	N/A	49,479	76,484
Bubyangu				- ,	, -
Sector: Works a	nd Transport			17,004	21,347
LG Function: Distri	ict, Urban and Community Access	Roads		17,004	21,347
Lower Local Service					
-	y Access Road Maintenance (LLS	)		4,104	3,630
LCII: Bubyangu Item: 263104 Transf	ers to other govt. units			4,104	3,630
Transfer to bubyan	U U	Other Transfers from	N/A	4,104	3,630
subcounty	•	Central Government		7 -	- ,
Output: District Ro LCII: Bunawazi	oads Maintainence (URF)			12,900	17,717
Item: 263101 LG Co	onditional grants			2,646	2,679
Bumagira - Wampe	-	Other Transfers from	N/A	2,646	2,679
Road		Central Government			
LCII: Kilayi				6,285	12,889
Item: 263101 LG Co	onditional grants				
Kilayi - Imam Huss	sein	Other Transfers from	N/A	6,285	12,889
Road		Central Government			
LCII: Manadege				3,969	2,149
Item: 263101 LG Co	onditional grants			,	,
Bunawazi - Madeng	ge	Other Transfers from	N/A	3,969	2,149
Road		Central Government			
Sector: Educatio	on and a second s			39,238	23,904
LG Function: Pre-H	Primary and Primary Education			39,238	23,904
Capital Purchases					
	construction and rehabilitation			15,334	0
LCII: Bubyangu	esidential buildings (Depreciation)			15,334	0
Completion of	esidential bundings (Depreciation)	Conditional Grant to	Completed	15,334	0
classroom block at		SFG	Completed	10,001	Ŭ
Bukikoso p/s					
Lower Local Service					
	chools Services UPE (LLS)			<b>23,904</b>	23,904
LCII: Bubyangu Item: 263104 Transf	ers to other govt. units			12,109	12,109
10111. 203104 11alisi	ers to outer govt. units				

# 2013/14 Quarter 3

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

# 2013/14 Quarter 3

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

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		LCIV: Bungokho		211,255	132,001
Sector: Agriculture				49,479	61,125
LG Function: Agriculture	ıl Advisory Services			49,479	61,125
Lower Local Services					
<b>Output: LLG Advisory S</b>	ervices (LLS)			49,479	61,125
LCII: Not Specified				49,479	61,125
Item: 263201 LG Conditio	nal grants			10.150	
Budwale		naads	N/A	49,479	61,125
Sector: Works and Th	ransport			7,571	4,900
LG Function: District, Ur	ban and Community Acces	s Roads		7,571	4,900
Lower Local Services					
	ess Road Maintenance (LL	S)		2,609	2,281
LCII: Bukingala				2,609	2,281
Item: 263104 Transfers to	other govt. units		NT/A	2 (00	0.001
Transfer to Budwale subcounty		Other Transfers from Central Government	N/A	2,609	2,281
subcounty		Central Government			
Output: District Roads M	faintainence (URF)			4,961	2,619
LCII: Bukingala				4,961	2,619
Item: 263101 LG Condition	nal grants				
Border - Bukingala		Other Transfers from	N/A	4,961	2,619
Road		Central Government			
Sector: Education				63,459	56,636
LG Function: Pre-Primar	y and Primary Education			13,029	12,344
Capital Purchases					
Output: Latrine construct	tion and rehabilitation			686	0
LCII: Budwale				686	0
Item: 231007 Other Fixed	Assets (Depreciation)			<i></i>	0
Completion of Pit		Conditional Grant to SFG	Completed	686	0
Latrine at Budwale p/s		510			
Lower Local Services				10 244	10 244
<b>Output: Primary Schools</b> LCII: Budwale	Services UPE (LLS)			<b>12,344</b> 6,819	<b>12,344</b> 6,819
Item: 263104 Transfers to	other govt, units			0,017	0,017
BUDWALE P/S		Conditional Grant to	N/A	6,819	6,819
		Primary Education		- ,	- ,
		-			
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
LG Function: Secondary	Education			50,430	44,292
Lower Local Services					
<b>Output: Secondary Capit</b>	tation(USE)(LLS)			50,430	44,292
LCII: Not Specified				50,430	44,292

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		LCIV: Bungokho		211,255	132,001
Item: 263104 Transfe	ers to other govt. units				
USE Capitation Gra to Wanale SS	int	Conditional Grant to Secondary Education	N/A	50,430	44,292
Sector: Health				83,566	5,910
LG Function: Prima	ry Healthcare			83,566	5,910
Capital Purchases					
	Ithcentre construction and rehabil	itation		76,200	0
LCII: Bunamahe	reidential buildings (Depression)			76,200	0
HCIII OPD	esidential buildings (Depreciation)	Conditional Grant to	Works Underway	76,200	0
Construction		PHC - development	works Underway	70,200	0
Lower Local Services				<b>P</b> 244	5 010
LCII: Bunamahe	hcare Services (HCIV-HCII-LLS)	)		<b>7,366</b> 2,336	<b>5,910</b> 1,725
	ional transfers for PHC- Non wage			2,550	1,725
Transfer of PHC fu to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Buwanangadi				5,030	4,185
Transfer of PHC fu	ional transfers for PHC- Non wage nds	Conditional Grant to	N/A	5,030	4,185
to Budwale HC3		PHC- Non wage			
Sector: Water an	d Environment			4,000	3,430
LG Function: Rural	Water Supply and Sanitation			4,000	3,430
Capital Purchases					
Output: Spring prot	tection			4,000	3,430
LCII: Bunamahe Item: 231007 Other F	Fixed Assets (Depreciation)			2,000	1,715
Protection of spring	Inco Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Buwanangadi				2,000	1,715
Item: 231007 Other H	Fixed Assets (Depreciation)				
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
Sector: Social De	evelopment			3,180	0
LG Function: Comn	nunity Mobilisation and Empowerr	nent		3,180	0
Lower Local Services				_	
	Development Services for LLGs	(LLS)		<b>3,180</b>	0
LCII: Budwale Item: 263202 LG Un	conditional grants			3,180	0
Transfer of CDD fu	-	LGMSD (Former	N/A	3,180	0
to Sub-county		LGDP)	1.1/21	2,100	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumb	0	LCIV: Bungokho		221,625	180,905
Sector: Agricult	ure			49,479	72,238
LG Function: Agric	cultural Advisory Services			49,479	72,238
Lower Local Service					
_	sory Services (LLS)			49,479	72,238
LCII: Not Specified	1.4.			49,479	72,238
Item: 263201 LG Co Bufumbo	onditional grants	naada	N/A	40.470	72,238
DUIUIIDO		naads	N/A	49,479	12,238
Sector: Works a	nd Transport			11,448	6,495
LG Function: Distri	ict, Urban and Community Access	Roads		11,448	6,495
Lower Local Service					
	y Access Road Maintenance (LLS)			3,634	1,542
LCII: Bukobe				3,634	1,542
Transfer to Bufum	fers to other govt. units	Other Transfers from	N/A	3,634	1,542
subcounty	00	Central Government	IN/A	3,034	1,342
	oads Maintainence (URF)			7,814	4,954
LCII: Buzalangizo				2,233	1,170
Item: 263101 LG Co	-			2 2 2 2	1 170
Buzalangizo - Kaan Road	na	Other Transfers from Central Government	N/A	2,233	1,170
LCII: Jewa				5,582	3,784
Item: 263101 LG Co	onditional grants			- )	- ,
Jewa - Kaama Roa	d	Other Transfers from Central Government	N/A	5,582	3,784
Sector: Educatio	n			148,574	95,342
	Primary and Primary Education			97,652	50,618
Capital Purchases	· · · · · · · · · · · · · · · · · · ·			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	00,010
-	ssroom construction and rehabilita	ntion		70,768	25,106
LCII: Bukobe				41,591	0
	Residential buildings (Depreciation)				
Completion of classroom blocks at		Conditional Grant to SFG	Completed	41,591	0
Bulazalangizo p/s		510			
<b>8</b> . <b>1</b>					
LCII: Jewa				29,177	25,106
	Residential buildings (Depreciation)				
Completion of		Conditional Grant to	Completed	29,177	25,106
classroom blocks at Jewa p/s	L	SFG			
Output: Latrine co	nstruction and rehabilitation			1,372	0
LCII: Buzalangizo				686	0
	Fixed Assets (Depreciation)				

# 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo Completion of Pit Latrine at Buzalangizo p/s	<i>LCIV: Bungokho</i> Conditional Grant to SFG	Completed	<b>221,625</b> 686	<b>180,905</b> 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
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumagira Item: 263104 Transfers to other govt. units			<b>25,512</b> 7,581	<b>25,512</b> 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 Lower Local Services			50,922	44,724
Output: Secondary Capitation(USE)(LLS) LCII: Not Specified			<b>50,922</b> 50,922	<b>44,724</b> 44,724
Item: 263104 Transfers to other govt. units 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 Lower Local Services			3,819	3,359
Output: NGO Basic Healthcare Services (LLS) LCII: Buzalangizo Item: 263318 Conditional transfers for NGO Hospitals			<b>3,819</b> 3,819	<b>3,359</b> 3,359
Transfer of PHC funds to Thornbury HC2	Conditional Grant to NGO Hospitals	N/A	3,819	3,359

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo	)	LCIV: Bungokho		221,625	180,905
Sector: Water and	d Environment			4,000	3,470
LG Function: Rural	Water Supply and Sanitation			4,000	3,470
Capital Purchases					
Output: Spring prot	ection			4,000	3,470
LCII: Jewa				2,000	1,735
Item: 231007 Other F	Fixed Assets (Depreciation)				
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
LCII: Not Specified				2,000	1,735
-	Fixed Assets (Depreciation)			<b>y</b>	, ·
protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,735
Sector: Social De	evelopment			4,305	0
LG Function: Comm	unity Mobilisation and Empow	verment		4,305	0
Lower Local Services					
<b>Output:</b> Community	Development Services for LL	Gs (LLS)		4,305	0
LCII: Jewa	-			4,305	0
Item: 263202 LG Uno	conditional grants				
Transfer of CDD fur to Sub-county	nds	LGMSD (Former LGDP)	N/A	4,305	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasal	kya	LCIV: Bungokho		277,608	229,675
Sector: Agricult	ture			49,479	63,139
LG Function: Agrid	cultural Advisory Services			49,479	63,139
Lower Local Service					
-	isory Services (LLS)			49,479	63,139
LCII: Not Specified Item: 263201 LG Co				49,479	63,139
Bukasakya	onumonal grants	naads	N/A	49,479	63,139
Dunusungu		nucub	10/11	19,179	05,157
Sector: Works a	und Transport			17,302	6,663
LG Function: Distr	rict, Urban and Community Acces	ss Roads		17,302	6,663
Lower Local Service					
	ty Access Road Maintenance (LI	LS)		3,477	3,084
LCII: Doko	fors to other court units			3,477	3,084
Transfer to Bukasa	fers to other govt. units	Other Transfers from	N/A	3,477	3,084
subcounty	акуа	Central Government	IV/A	5,477	5,004
·					
	oads Maintainence (URF)			13,825	3,579
LCII: Bukasakya	1			4,631	3,196
Item: 263101 LG Co		Other Transfers from	N/A	4,631	3,196
Bugema - Doko Ro	au	Central Government	IN/A	4,031	5,190
LCII: Malare				9,194	383
Item: 263101 LG C	onditional grants				
Mukaga - Marale Mechanised		Other Transfers from Central Government	N/A	6,300	0
maintenace		Central Government			
Makaga - Marale I	Road	Other Transfers from	N/A	2,894	383
		Central Government			
Sector: Education	on			160,955	157,364
LG Function: Pre-	Primary and Primary Education			31,799	26,906
Capital Purchases	<i>v v</i>			,	,
Output: PRDP-Cla	assroom construction and rehabil	litation		8,762	3,870
LCII: Bukasakya				8,762	3,870
	Residential buildings (Depreciation			0.740	2.070
Completion of classroom blocks at	t	Conditional Grant to SFG	Completed	8,762	3,870
Nashisa p/s	-	~~~			
Lower Local Service	es Schools Services UPE (LLS)			23,037	23,037
LCII: Bukasakya	CHOOLS DEL VICES UT E (LLD)			23,037 10,887	10,887
-	fers to other govt. units			- , - • •	- , /

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasaky	a	LCIV: Bungokho		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				12,150	12,150
Item: 263104 Transfers MUSOTO P/S	s to other govt. units	Conditional Grant to Primary Education	N/A	12,150	12,150
LG Function: Second	ary Education			129,156	130,458
Lower Local Services					
Output: Secondary C LCII: Not Specified	apitation(USE)(LLS)			<b>129,156</b> 129,156	<b>130,458</b> 130,458
Item: 263104 Transfers	s to other govt, units			129,150	150,458
USE Capitation Gran to Bugema Comprehensive SS	U U	Conditional Grant to Secondary Education	N/A	129,156	130,458
Sector: Health				1,144	0
LG Function: Primary	v Healthcare			1,144	0
Capital Purchases					
LCII: Malare	er ward construction and rehab	ilitation		<b>1,144</b> 1,144	<b>0</b> 0
OPD Painting at Bukasakaya	idential buildings (Depreciation) Bukasakaya Village	Conditional Grant to PHC - development	Not Started	1,144	0
LCII: Bukasakya	care Services (HCIV-HCII-LLS)	)		<b>0</b> 0	<b>0</b> 0
Item: 263313 Conditio Transfer of PHC func to Bukasakya HC3	nal transfers for PHC- Non wage <b>Is</b>	Conditional Grant to PHC- Non wage	N/A	0	0
Sector: Water and LG Function: Rural V Capital Purchases	Environment Vater Supply and Sanitation			44,489 44,489	2,509 2,509
•	of public latrines in RGCs			6,000	0
LCII: Malare	-			6,000	0
Item: 231001 Non Res Construction of 2- stance lined pit latring	idential buildings (Depreciation) e	Conditional transfer for Rural Water	Works Underway	6,000	0
LCII: Bukasakya	ole drilling and rehabilitation ked Assets (Depreciation)			<b>38,489</b> 19,244	<b>2,509</b> 1,255

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya	l	LCIV: Bungokho		277,608	229,675
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
LCII: Malare Item: 231007 Other Fix	ed Assets (Depreciation)			19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social Dev	elopment			4,239	0
LG Function: Commu	nity Mobilisation and Empow	verment		4,239	0
Lower Local Services Output: Community D LCII: Bukasakya Item: 263202 LG Uncol	Development Services for LLO	Gs (LLS)		<b>4,239</b> 4,239	<b>0</b> 0
Transfer of CDD fund to Sub-county	e	LGMSD (Former LGDP)	N/A	4,239	0

## 2013/14 Quarter 3

LCIII: Bukhiende     LCIV: Bungokho     159,468     143,763       Sector: Agriculture     53,815     72,239       LG Function: Agricultural Advisory Services     53,815     72,239       Line Marker Services     0utput: LLG Advisory Services (LLS)     53,815     72,239       Lett: Not Specified     53,815     72,239       Bukhiende     naads     N/A     53,815     72,239       Sector: Works and Transport     9,942     9,264       LG Function: Divirci, Urban and Community Access Roads     9,942     9,264       LOW recal Services     9,942     9,264       Contrastic Community Access Roads     9,942     9,264       LCI: Burnusopa     4,071     5,896       Item: 263104 Transfers to other govt. units     15,896       Transfer to Bukiende     Other Transfers from     N/A     4,071     5,896       Subcounty     Central Government     N/A     5,871     3,368       Roma     Conditional grants     5,871     3,368       Roma     Central Government     N/A     5,871     3,368       LCI: Burnutsopa     5,871     3,368     60       LCI: Burnutsopa     0.0147     5,871     3,368       LCI: Burnutsopa     0.1375     61,006     1335       Garation: Pre	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Advisory Services       53,815       72,239         Lower Local Services       53,815       72,239         Lower Local Services       53,815       72,239         LCII: Not Specified       53,815       72,239         Bukhiende       naads       N/A       53,815       72,239         Sector: Works and Transport       9,942       9,264         LG Function: District, Urban and Community Access Roads       9,942       9,264         Lower Local Services       9,047       5,886         Dutput: Community Access Road       9,942       9,264         Lower Local Services       4,071       5,886         Curit: Sommunity Access Road       9,942       9,264         Lower Local Services       4,071       5,886         Curit: Community Access Road Maintenance (LLS)       4,071       5,886         LCII: Bumutsopa       4,071       5,886         Tansfer to Bukiende       Other Transfers from       N/A       4,071         Curit: District Roads Maintainence (URF)       5,871       3,368         LCII: Bumutsopa       5,871       3,368         Icerrial Government       71,576       61,0006         LG Function: Pre-Primary and Prinary Education       6,319	LCIII: Bukhien	ıde	LCIV: Bungokho		159,468	143,763
Lower Local Services53,81572,239Output: LIG Advisory Services (LLS)53,81572,239Item: 263201 LG Conditional grantsnaadsN/A53,81572,239BukhiendenaadsN/A53,81572,239Sector: Works and Transport9,9429,264LG Function: District, Urban and Community Access Roads9,9429,264Lower Local Services4,0715,896Output: Community Access Road Maintenance (LLS)4,0715,896Cl: Bunutsopa4,0715,896Item: 263104 Transfers to other govt. units5,8713,368Transfer to BukiendeOther Transfers from Central GovernmentN/A4,071Output: District Roads Maintainence (URF)5,8713,368Item: 263104 G Conditional grants5,8713,368Rem: 263104 G Conditional grants5,8713,368RoadOther Transfers from Central GovernmentN/A5,871Sector: Education49,19041,345Calf Juncins: Pre-Primary and Primary Education Central Government6,3190Cl: Bunnaea Road6,31900Cl: Bunnaea Road5,19100Cl: Bunnaea Road5,19100Cl: Bunnaea Road6,61900Completion of Cl: Bunnaea RoadConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LC: Bunnaea Road6,86000Completion of<	Sector: Agricult	ure			53,815	72,239
Output: LLG Advisory Services (LLS)       53,815       72,239         LCII: Not Specified       53,815       72,239         Iem: 263201 LG Conditional grants       9,942       9,264         Sector: Works and Transport       9,942       9,264         LG Function: District, Urban and Community Access Roads       9,942       9,264         LG Function: District, Urban and Community Access Roads       9,942       9,264         LGWer Local Services       4,071       5,896         LCII: Bomutsopa       4,071       5,896         Lem: 263104 Transfers to other govt. units       71,576       61,006         Transfer to Bukiende       Other Transfers from       N/A       4,071       5,896         LCII: Bomutsopa       5,871       3,368       3,368         Item: 263104 LG Conditional grants       Mulatsi - Bukhiende       Other Transfers from       N/A       5,871       3,368         Nulatsi - Bukhiende       Other Transfers from       N/A       5,871       3,368         Item: 263101 LG Conditional grants       Mulatsi - Bukhiende       Other Transfers from       N/A       5,871       3,368         Item: 263101 LG Conditional grants       Mulatsi - Bukhiende       Other Transfers from       N/A       5,871       3,368						
LCII: Not Specified53,81572,239Irem: 263201 LG Conditional grantsnaadsN/A53,81572,239Sector: Works and Transport9,9429,264LG Function: District, Urban and Community Access Roads9,9429,264Lower Local Services0utput: Community Access Roads9,9429,264Lower Local Services4,0715,896Output: Community Access Road Maintenance (LLS)4,0715,896LCII: Bumusopa4,0715,896Icm: 203104 Transfers to other govt, units5,8713,368Transfer to BukiendeOther Transfers from Central GovernmentN/A4,071Output: District Roads Maintainence (URF)5,8713,368Icm: 203104 Transfers5,8713,368Mulatsi - Bukhiende RoadOther Transfers from Central GovernmentN/A5,871Sector: Education71,57661,006LG Function: Pre-Primary and Primary Education Capited Purchases4,191941,345Output: PRDP-Chassroom construction and rehabilitation Nabukhoma p/s6,3190Output: Latrine construction and rehabilitation Nabukhoma p/s6860Output: Latrine construction and rehabilitation Completion of Pit Latrine at Burukuru p/sSPGConditional Grant to SPGCompletedDutput: Primary Schools Services UPE (LLS) Lutri Primary Schools Services UPE (LLS) Lutri Primary Schools Services UPE (LLS) Lutri S1004 Transfers to other govt, units2,9402,940Lower Local Services Output: 26104 Transfers to other govt, unit	Lower Local Service	25				
Item: 263201 LG Conditional grants         Bukhiende       naads       N/A       53,815       72,239         Sector: Works and Transport       9,942       9,264         LG Function: District, Urban and Community Access Roads       9,942       9,264         Comer Local Services       4,071       5,896         Uctiput: Community Access Road Maintenance (LLS)       4,071       5,896         LCI: Bountsopa       4,071       5,896         Item: 263104 Transfers to other govt. units       0ther Transfers from       N/A       4,071       5,896         CLI: Bountsopa       5,871       3,368       2,871       3,368         ICI: Bunutsopa       6,319       0       1,345       2,910       41,345         Capital Parchases       0       6,319       0       1,345       2,910       2,940	-	sory Services (LLS)				
Bukhiende     naads     N/A     53,815     72,239       Sector: Works and Transport     9,942     9,264       LG Function: District, Urban and Community Access Roads     9,942     9,264       Lower Local Services     4,071     5,896       Untput: Community Access Road Maintenance (LLS)     4,071     5,896       LCII: Bumutsopa     4,071     5,896       Irem: 263104 Transfers to other govt. units     0ther Transfers from Central Government     N/A     4,071     5,896       Output: District Roads Maintainence (URF)     5,871     3,368     3,368       Icm: 263101 LG Conditional grants     5,871     3,368       Mulatsi - Bukhiende     Other Transfers from Central Government     N/A     5,871     3,368       Icm: 263101 LG Conditional grants     5,871     3,368     3,368       Mulatsi - Bukhiende     Other Transfers from Central Government     N/A     5,871     3,368       Sector: Education     71,576     61,006     6,319     0       Icm: 231001 Non Residential buildings (Depreciation)     Conditional Grant to Completed     6,319     0       Cli: Bumanena     6,319     0     0     0     0       Icm:: 231001 Non Residential buildings (Depreciation)     Completed     6,319     0       Coutput: Latrine construction and rehab					53,815	72,239
Sector: Works and Transport       9,942       9,264         LG Function: District, Urban and Community Access Roads       9,942       9,264         Lower Local Services       4,071       5,896         Output: Community Access Road Maintenance (LLS)       4,071       5,896         LCII: Bumutsopa       4,071       5,896         Item: 263104 Transfers to other govt. units       N/A       4,071       5,896         Transfer to Bukiende       Other Transfers from       N/A       4,071       5,896         Subcounty       Central Government       N/A       4,071       5,896         Cutput: District Roads Maintainence (URF)       5,871       3,368       3,368         Icm: 263101 LG Conditional grants       Mulatsi - Bukhiende       Other Transfers from       N/A       5,871       3,368         Road       Central Government       N/A       5,871       3,368         Couplet: PRDP-Classroom construction and rehabilitation       6,319       0       0         Icm: 231001 Non Residential buildings (Depreciation)       Completion of       686       0         Cutput: Latrine construction and rehabilitation       686       0       0         Icm: 231001 Non Residential buildings (Depreciation)       Conditional Grant to       Completion of Fit		onditional grants	nooda	NT/A	52 015	72 220
LG Function: District, Urban and Community Access Roads       9,942       9,264         Lower Local Services       4,071       5,896         UCII: Bumustopa       4,071       5,896         ICII: Bumustopa       4,071       5,896         ICII: Bumustopa       4,071       5,896         Iransfer to Bukiende       Other Transfers from subcounty       N/A       4,071       5,896         Output: District Roads Maintainence (URF)       5,871       3,368       3,368         Icm: 263101 LG Conditional grants       0       5,871       3,368         Nulatis: Bukhiende       Other Transfers from Central Government       N/A       5,871       3,368         Sector: Education       71,576       61,006       61,006         LG Function: Pre-Primary and Primary Education       49,190       41,345         Capital Purchases       0       0       0         Output: Latrine construction and rehabilitation       6,319       0         Completion of       Conditional Grant to SFG       Completed 6,319       0         Nabukhoma p/s       SFG       0       0       0         Curbu: Latrine construction and rehabilitation       Conditional Grant to SFG       Completed 686       0         Lower Local Services	Виктепае		naads	N/A	55,815	12,239
Lower Local Services       4,071       5,896         Output: Community Access Road Maintenance (LLS)       4,071       5,896         LCII: Bumutsopa       4,071       5,896         Item: 263104 Transfers to other govt. units       Other Transfers from Central Government       N/A       4,071       5,896         Output: District Roads Maintainence (URF)       5,871       3,368       3,368         Item: 263101 LG Conditional grants       Mulatsi - Bukkiende       Other Transfers from Central Government       N/A       5,871       3,368         Vorget: Education       71,576       61,006       64,079       44,345       Capital Purchases       6,319       0         Output: PRP-Primary and Primary Education       6,319       0       0       1       1,345         Capital Purchases       0utput: PRP-Classroom construction and rehabilitation       6,319       0       0         Item: 231001 Non Residential buildings (Depreciation)       Conditional Grant to SFG       Completed       6,319       0         Output: Latrine construction and rehabilitation       686       0       0       1       1       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to Completed       6,866       0       0       0         Lutrice at Burwku	Sector: Works a	nd Transport			9,942	9,264
Output: Community Access Road Maintenance (LLS)       4,071       5,896         LCI: Bumutsopa       4,071       5,896         Item: 263104 Transfers to other govt. units       Central Government       N/A       4,071       5,896         Output: District Roads Maintainence (URF)       5,871       3,368       1,3368         LCI: Bumutsopa       5,871       3,368       1,3368         Item: 263101 LG Conditional grants       0ther Transfers from Central Government       N/A       5,871       3,368         Nutats - Bukhiende       Other Transfers from Central Government       N/A       5,871       3,368         Sector: Education       71,576       61,006       6,319       0         LCI: Bumaena       6,319       0       0         ICI: Bumaena       6,319       0       0         ICI: Bumaena       6,319       0       0         ICI: Bumaena       6,319       0       0         Icit: Bumaena       SFG       686 <td< td=""><td>LG Function: Distri</td><td>ict, Urban and Community Access</td><td>Roads</td><td></td><td>9,942</td><td>9,264</td></td<>	LG Function: Distri	ict, Urban and Community Access	Roads		9,942	9,264
LCT: Burnutsopa4,0715,896Item: 253104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A4,0715,896SubcountyOutput: District Roads Maintainence (URF) Central Government5,8713,368LCII: Bumutsopa Item: 253101 LG Conditional grants5,8713,368Mulatsi - Bukhiende RoadOther Transfers from Central GovernmentN/A5,8713,368Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases71,57661,006LG Function: Pre-Primary and Primary Education Capital Purchases6,3190Output: PRDP-Classroom construction and rehabilitation Output: Pre-Primary and Primary Education6,3190Centre: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,3190Completion of classroom blocks at 	Lower Local Service	25				
Item: 263104 Transfers to other govt. units       Other Transfers from Central Government       N/A       4.071       5.896         Subcounty       Central Government       N/A       4.071       5.896         Output: District Roads Maintainence (URF)       5.871       3.368         LCII: Bunutsopa       5.871       3.368         Item: 263101 LG Conditional grants       N/A       5.871       3.368         Mulatsi - Bukhiende       Other Transfers from Central Government       N/A       5.871       3.368         Sector: Education       71,576       61,006       64,000       6319       0         LG Function: Pre-Primary and Primary Education       49,190       41,345       Capital Purchases       0         Output: RDP-Classroom construction and rehabilitation       6,319       0       0       10       10       11       14,345       14,345       14,345       14,345       14,345       14,345       14,345       14,345       14,345       14,345       10       10       10       10,319       0       10       10       10,319       0       10       10       10,319       0       10       10       10       10       10       10       10       10       10       10       10       10<	-	y Access Road Maintenance (LLS)	)			
Transfer to Bukiende subcountyOther Transfers from Central GovernmentN/A4,0715,896Output: District Roads Maintainence (URF) LCII: Bumutsopa Hem: 263101 LG Conditional grants5,8713,368Mulatsi - Bukhiende RoadOther Transfers from Central GovernmentN/A5,8713,368Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases71,57661,006Output: PRDP-Classroom construction and rehabilitation Len: 231001 Non Residential buildings (Depreciation)6,3190Completion of Len: 231007 Other Fixed Assets (Depreciation)Conditional Grant to SFGCompleted6,3190Completion of Pit Len: 231007 Other Fixed Assets (Depreciation)Conditional Grant to SFGCompleted6860Current Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Hem: 25104 Transfers to other govt. unitsConditional Grant to SFGCompleted6860LCII: Bumaena Len: 23107 Other Fixed Assets (Depreciation)Conditional Grant to SFGCompleted6860LCII: Bumaena Len: 25104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bumaena Len: 25104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bumaena Len: 25104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bumaena Len: 25104 Transfers to other govt. unitsConditional Grant to Primary	-				4,071	5,896
subcounty       Central Government         Output: District Roads Maintainence (URF)       5.871       3.368         LCII: Burnutsopa       5.871       3.368         Icem: 263101 LG Conditional grants       0ther Transfers from       N/A       5.871       3.368         Road       Other Transfers from       N/A       5.871       3.368         Feetor: Education       N/A       5.871       3.368         Sector: Education       N/A       5.871       3.368         Capital Purchases       49,190       41,345         Output: PRDP-Classroom construction and rehabilitation       6.319       0         LCII: Burnaena       6.319       0         Item: 231001 Non Residential buildings (Depreciation)       Conditional Grant to       Completed       6.319       0         Completion of       Conditional Grant to       Completed       6.86       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       686       0         Completion of Pit       Conditional Grant to       SFG       SFG       0       1         Lem: 23107 Other Fixed Assets (Depreciation)       Conditional Grant to       Set 0       0       2         Lem: 231001 Services		-	Other Transfers from	NI/A	4 071	5 806
LCII: Bumutsopa       5,871       3,368         Item:: 263101 LG Conditional grants       Other Transfers from Central Government       N/A       5,871       3,368         Sector: Education       Central Government       N/A       5,871       3,368         Sector: Education       71,576       61,006         LG Function: Pre-Primary and Primary Education       49,190       41,345         Capital Purchases       0       6,319       0         Output: FRDP-Classroom construction and rehabilitation       6,319       0         Item: 231001 Non Residential buildings (Depreciation)       Conditional Grant to       Completed       6,319       0         Classroom blocks at       SFG       SFG       686       0       0         Nulti: Burnaena       686       0       0       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       686       0         Current: Burukuru p/s       SFG       SFG       2,940       2,940       2,940         Lower Local Services       Qutput: Primary Schools Services UPE (LLS)       42,185       41,345       2,940       2,940         LCII: Buruaena       2,940       2,940       2,940       2,940       2,940       <		ae		IN/A	4,071	5,890
LCII: Bumutsopa       5,871       3,368         Item:: 263101 LG Conditional grants       Other Transfers from Central Government       N/A       5,871       3,368         Sector: Education       Central Government       N/A       5,871       3,368         Sector: Education       71,576       61,006         LG Function: Pre-Primary and Primary Education       49,190       41,345         Capital Purchases       0       6,319       0         Output: FRDP-Classroom construction and rehabilitation       6,319       0         Item: 231001 Non Residential buildings (Depreciation)       Conditional Grant to       Completed       6,319       0         Classroom blocks at       SFG       SFG       686       0       0         Nulti: Burnaena       686       0       0       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       686       0         Current: Burukuru p/s       SFG       SFG       2,940       2,940       2,940         Lower Local Services       Qutput: Primary Schools Services UPE (LLS)       42,185       41,345       2,940       2,940         LCII: Buruaena       2,940       2,940       2,940       2,940       2,940       <	Output: District Re	ads Maintainence (URF)			5 871	3 368
Mulatsi - Bukhiende RoadOther Transfers from Central GovernmentN/A5,8713,368Sector: Education GG Function: Pre-Primary and Primary Education71,57661,006GG Function: Pre-Primary and Primary Education49,19041,345Capital Purchases49,19041,345Output: PRDP-Classroom construction and rehabilitation6,3190LCII: Bumaena6,3190Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompletedCompletion of classroom blocks at Nabukhoma p/sSFG6860Utput: Latrine construction and rehabilitation 						
RoadCentral GovernmentSector: Education71,57661,006LG Function: Pre-Primary and Primary Education49,19041,345Capital PurchasesOutput: PRDP-Classroom construction and rehabilitation6,3190LCII: Bumaena6,3190Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toCompleted6,3190Completion of classroom blocks at Nabukhoma p/sConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LCII: Bumaena Hem: 231007 Other Fixed Assets (Depreciation)68600Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Dutput: Primary Schools Services UPE (LLS) LCII: Bumaena Hem: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,9402,940LCII: Bumaena LCII: Bumaena LCII: BumaenaConditional Grant to Primary EducationN/A2,9402,940LOUTE LOUTELOUTE LOUTEConditional Grant to Primary EducationN/A2,9402,940LCII: Bumaena LCII: Bumaena10,5489,70710,5489,707	Item: 263101 LG Co	onditional grants				
LG Function: Pre-Primary and Primary Education49,19041,345Capital PurchasesCapital Purchases6,3190Utput: PRDP-Classroom construction and rehabilitation6,3190LCII: Bumaena6,3190Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toCompletedCompletion of classroom blocks at Nabukhoma p/sConditional Grant toCompleted6,3190Output: Latrine construction and rehabilitation Item: 231007 Other Fixed Assets (Depreciation)68600Completion of Pit completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services UCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to SFGConditional Grant to SFG2,9402,940LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: BunashimoloLOI Fixed Assets (Depreciation)N/A2,9402,940		le		N/A	5,871	3,368
Capital PurchasesOutput: PRDP-Classroom construction and rehabilitation6,3190LCII: Bumaena6,3190Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,3190Completion of classroom blocks at Nabukhoma p/sConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)68600Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707	Sector: Education	on			71,576	61,006
Output: PRDP-Classroom construction and rehabilitation6,3190LCII: Bumaena6,3190Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toCompletedCompletion of classroom blocks at Nabukhoma p/sConditional Grant toCompletedOutput: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)68660Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) Item: 263104 Transfers to other govt. unitsConditional Grant to SFGConditional Grant to SFGV/A2,940LCII: BunashimoloConditional Grant to Primary EducationN/A2,9402,940	LG Function: Pre-H	Primary and Primary Education			49,190	41,345
LCII: Bumaena Item: 231001 Non Residential buildings (Depreciation)6,3190Completion of classroom blocks at Nabukhoma p/sConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)68600Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to SFGConditional Grant to A2,9402,940LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: BunashimoloLCII: Bunashimolo10,5489,70710,5489,707	Capital Purchases					
Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,3190Completion of classroom blocks at Nabukhoma p/sConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)68600Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to SFGN/A2,9402,940BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707	-	ssroom construction and rehabilita	ation			
Completion of classroom blocks at Nabukhoma p/sConditional Grant to SFGCompleted6,3190Output: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)6860Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: BunashimoloLOID Conditional Grant to Primary EducationN/A2,9402,940		Desidential buildings (Domessiotian)			6,319	0
classroom blocks at Nabukhoma p/sSFGOutput: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)6860Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. units42,18541,345BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707		(Depreciation)	Conditional Grant to	Completed	6319	0
Nabukhoma p/s6860Output: Latrine construction and rehabilitation LCII: Bumaena Item: 231007 Other Fixed Assets (Depreciation)6860Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Cower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: BunashimoloLONGConditional Grant to Primary EducationN/A2,9402,940	-	t		Completed	0,517	0
LCII: Bumaena6860Item: 231007 Other Fixed Assets (Depreciation)Conditional Grant toCompleted6860Completion of PitConditional Grant toCompleted6860Latrine at Burukuru p/sSFG42,18541,345Lower Local Services2,9402,9402,940LCII: Bumaena2,9402,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,940LCII: Bunashimolo10,5489,707						
LCII: Bumaena6860Item: 231007 Other Fixed Assets (Depreciation)Conditional Grant toCompleted6860Completion of PitConditional Grant toCompleted6860Latrine at Burukuru p/sSFG42,18541,345Lower Local Services2,9402,9402,940LCII: Bumaena2,9402,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,940LCII: Bunashimolo10,5489,707	Output: Latrine co	nstruction and rehabilitation			686	0
Completion of Pit Latrine at Burukuru p/sConditional Grant to SFGCompleted6860Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumaena Item: 263104 Transfers to other govt. units42,185 2,94041,345 2,940BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707	-					
Latrine at Burukuru p/sSFGLower Local ServicesOutput: Primary Schools Services UPE (LLS)42,18541,345LCII: Bumaena2,9402,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707	Item: 231007 Other	Fixed Assets (Depreciation)				
Lower Local Services42,18541,345Output: Primary Schools Services UPE (LLS)2,9402,940LCII: Bumaena2,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,940BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,940LCII: Bunashimolo10,5489,707				Completed	686	0
Output: Primary Schools Services UPE (LLS)42,18541,345LCII: Bumaena2,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,940LCII: Bunashimolo10,5489,707	Latrine at Burukur	ru p/s	SFG			
LCII: Bumaena2,9402,940Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707						
Item: 263104 Transfers to other govt. unitsConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707		chools Services UPE (LLS)				
BUKHAKOSI P/SConditional Grant to Primary EducationN/A2,9402,940LCII: Bunashimolo10,5489,707		fars to other govt units			2,940	2,940
Primary Education 10,548 9,707		ters to other govt. units	Conditional Grant to	N/A	2 0/0	2 0/0
	201311ABOSI 1/5			18/24	2,740	2,740
	I CII: Bunashimolo				10 548	0 707
		fers to other govt. units			10,270	2,101

## 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende MULATSI P/S	<i>LCIV: Bungokho</i> Conditional Grant to Primary Education	N/A	<b>159,468</b> 7,033	<b>143,763</b> 6,193
NABUKHOMA P/S	Conditional Grant to Primary Education	N/A	3,514	3,514
LCII: Bungwanyi			9,221	9,221
Item: 263104 Transfers to other govt. units <b>RONGORO P/S</b>	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
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Not Specified Item: 263104 Transfers to other govt. units			<b>22,386</b> 22,386	<b>19,661</b> 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
Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Burukuru Item: 231007 Other Fixed Assets (Depreciation)			<b>19,244</b> 19,244	<b>1,255</b> 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 Empower	ment		4,892	0
Lower Local Services Output: Community Development Services for LLGs	(LLS)		4,892	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiend	le	LCIV: Bungokho		159,468	143,763
LCII: Bushangi Item: 263202 LG Unc	conditional grants			4,892	0
Transfer of CDD fun to Sub-county	ıds	LGMSD (Former LGDP)	N/A	4,892	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		LCIV: Bungokho		254,503	198,526
Sector: Agricultu	ire			53,815	62,099
LG Function: Agricu	ultural Advisory Services			53,815	62,099
Lower Local Services	3				
Output: LLG Advise	ory Services (LLS)			53,815	62,099
LCII: Not Specified				53,815	62,099
Item: 263201 LG Cor Bukonde	nditional grants	naads	N/A	52 915	62 000
Dukonue		naaus	N/A	53,815	62,099
Sector: Works an	nd Transport			18,884	5,715
LG Function: Distric	ct, Urban and Community Access I	Roads		18,884	5,715
Lower Local Services					
	Access Road Maintenance (LLS)			2,583	1,429
LCII: Bumuluya	ers to other govt. units			2,583	1,429
Transfer to Bukonde	-	Other Transfers from	N/A	2,583	1,429
subcounty		Central Government	14/11	2,505	1,429
e e					
	ads Maintainence (URF)			16,301	4,286
LCII: Bumuluya				8,280	0
Item: 263101 LG Cor	e	Oth	NT/A	0 200	0
Bulweta - Bumalund Mechanised	1a	Other Transfers from Central Government	N/A	8,280	0
maintenance		Contrai Covernment			
LCII: Bumuyaga				3,804	383
Item: 263101 LG Cor	nditional grants				
Bulweta - Bumalund	la	Other Transfers from	N/A	3,804	383
road		Central Government			
LCII: Nanyunza				4,217	3,903
Item: 263101 LG Cor	nditional grants				
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	3,060	2,835
Mafuda - Webuta R	oad	Other Transfers from Central Government	N/A	1,158	1,068
Sector: Education	n			130,197	108,315
	rimary and Primary Education			49,782	37,688
Capital Purchases				, <b></b> =	_,,000
-	sroom construction and rehabilita	tion		23,936	12,196
LCII: Bulwela				23,936	12,196
	esidential buildings (Depreciation)	a	~		
Completion of classroom blocks at		Conditional Grant to SFG	Completed	16,450	12,196
Buwamwangu p/s		510			
8 F. S					

## 2013/14 Quarter 3

Description Specific Lo	cation Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde Completion of classroom blocks at Bulweta p/s	<i>LCIV: Bungokho</i> Conditional Grant to SFG	Completed	<b>254,503</b> 7,486	<b>198,526</b> 0
<b>Output: Latrine construction and rel</b> LCII: Bulwela Item: 231007 Other Fixed Assets (Dep			<b>686</b> 686	<b>0</b> 0
Completion of Pit Latrine at Bulweta p/s	Conditional Grant to SFG	Completed	686	0
Lower Local Services Output: Primary Schools Services UI LCII: Bulwela Item: 263104 Transfers to other govt.			<b>25,160</b> 9,879	<b>25,492</b> 9,879
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 Item: 263104 Transfers to other govt.	inits		11,787	12,119
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 Item: 263104 Transfers to other govt.	inits		3,493	3,493
NANYUNZA P/S	Conditional Grant to Primary Education	N/A	3,493	3,493
<b>LG Function: Secondary Education</b> Lower Local Services			80,415	70,628
Output: Secondary Capitation(USE) LCII: Not Specified Item: 263104 Transfers to other govt.			<b>80,415</b> 80,415	<b>70,628</b> 70,628
USE Capitation Grant to Bukonde SS	Conditional Grant to Secondary Education	N/A	80,415	70,628
Sector: Health LG Function: Primary Healthcare			44,445 44,445	18,918 18,918
Capital Purchases Output: Healthcentre construction an LCII: Bumuluya Item: 231001 Non Residential building			<b>20,000</b> 20,000	<b>0</b> 0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		LCIV: Bungokho		254,503	198,526
Renovation of maternity ward at Bufumbo HCIV		Conditional Grant to PHC - development	Works Underway	10,000	0
Connection of Electricty Bufumbo HCIV OPD, Wards, Theatre and 3 Staff Houses		Conditional Grant to PHC - development	Not Started	10,000	0
Lower Local Services					10.010
-	hcare Services (HCIV-HCII-LLS)			24,445	<b>18,918</b>
LCII: Bumuluya	onal transfers for PHC- Non wage			24,445	18,918
Transfer of PHC fun to Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	24,445	18,918
Sector: Water and	d Environment			4,000	3,478
LG Function: Rural	Water Supply and Sanitation			4,000	3,478
Capital Purchases					
Output: Spring prot	ection			4,000	3,478
LCII: Bulwela	ixed Assets (Depreciation)			2,000	1,739
Protection of spring	ixed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	2,000	1,739
LCII: Bumuyaga Item: 231007 Other F	ixed Assets (Depreciation)			2,000	1,739
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,739
Sector: Social De	velopment			3,163	0
LG Function: Community Mobilisation and Empowerment				3,163	0
Lower Local Services					
	<b>Development Services for LLGs (</b>	LLS)		3,163	0
LCII: Bumuluya				3,163	0
Item: 263202 LG Unc	-	LONGD (E	<b>T</b> 74	2 1 4 2	0
Transfer of CDD fun to Sub-county	105	LGMSD (Former LGDP)	N/A	3,163	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasiky	e	LCIV: Bungokho		156,020	107,707
Sector: Agricultur	e			53,815	58,902
LG Function: Agricul	tural Advisory Services			53,815	58,902
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			53,815	58,902
LCII: Not Specified Item: 263201 LG Cond	litional grants			53,815	58,902
Bumasikye	intonal grants	naads	N/A	53,815	58,902
Dunnushiye		nuudb	1011	55,015	56,962
Sector: Works and	l Transport			33,740	18,178
LG Function: District,	, Urban and Community Access	Roads		33,740	18,178
Lower Local Services					
	Access Road Maintenance (LLS	5)		3,283	1,638
LCII: Muanda Item: 263104 Transfers	s to other govt units			3,283	1,638
Transfer to Bumasiky		Other Transfers from	N/A	3,283	1,638
subcounty	•	Central Government	1011	0,200	1,000
_	ls Maintainence (URF)			30,456	16,540
LCII: Lwaboba	litional amonta			19,836	2,884
Item: 263101 LG Cond	ntional grants	Other Transfers from	N/A	0.251	0
Lwaboba - Kangole Mechnaised		Central Government	IN/A	9,251	0
maintenance		Contra Covernment			
Lwaboba - Nangirima		Other Transfers from	N/A	4,961	383
Road	1	Central Government	N/A	4,901	565
Lwaboba - Kangole		Other Transfers from	N/A	5,623	2,501
		Central Government			
LCII: Muanda				10,621	13,656
Item: 263101 LG Cond	litional grants				- ,
Kimwanga - Musese		Other Transfers from	N/A	10,621	13,656
Mechnaised		Central Government			
maintainance					
Sector: Education				39,186	29,372
LG Function: Pre-Pri	mary and Primary Education			39,186	29,372
Capital Purchases					
	room construction and rehabili	tation		7,053	0
LCII: Lubaale				7,053	0
	idential buildings (Depreciation)		<i>c</i>	7.052	
Completion of classroom blocks at		Conditional Grant to SFG	Completed	7,053	0
Bumweru p/s		510			
-	truction and rehabilitation			2,761	0
LCII: Lubaale				2,761	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikye		LCIV: Bungokho		156,020	107,707
Item: 231007 Other Fixed A Completion of Pit Latrine at Bumasikye p/s	Assets (Depreciation)	Conditional Grant to SFG	Completed	2,761	0
<i>Lower Local Services</i> <b>Output: Primary Schools</b> LCII: Lubaale Item: 263104 Transfers to				<b>29,372</b> 6,768	<b>29,372</b> 6,768
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 Item: 263104 Transfers to	other govt. units			6,167	6,167
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	6,167	6,167
LCII: Muanda Item: 263104 Transfers to	other govt units			8,496	8,496
BUKHAMUYU P/S	omer govt. units	Conditional Grant to Primary Education	N/A	3,958	3,958
BUMASIKYE P/S		Conditional Grant to Primary Education	N/A	4,538	4,538
LCII: Toma Item: 263104 Transfers to	other govt. units			7,942	7,942
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 En	vironment			25,244	1,255
LG Function: Rural Water				25,244	1,255
Capital Purchases Output: Construction of p	oublic latrines in RGCs			6,000	0
LCII: Toma	tial buildings (Depreciation)			6,000	0
Construction of 2- stance lined pit latrine	canongo (Septemuon)	Conditional transfer for Rural Water	Works Underway	6,000	0
<b>Output: PRDP-Borehole o</b> LCII: Lwaboba Item: 231007 Other Fixed A	-			<b>19,244</b> 19,244	<b>1,255</b> 1,255

# Vote: 536Mbale District2013/14 Quarter 3

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

# 2013/14 Quarter 3

LCIII: BumbobiLCIV: Bungokho452,261190,570Sector: Agriculture53,81560,035LG Function: Agricultural Advisory Services53,81560,035Lower Local Services53,81560,035Contput: LLG Advisory Services (LLS)53,81560,035ULT: No Specified53,81560,035Item: 263201 LG Conditional grantsnaadsN/A53,81560,035Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services02,9302,763Untput: Community Access Road Maintenance (LLS)2,9302,763LCII: Bufuya2,9302,7632,930Item: 263104 Transfers to other govt. units0ther Transfers from Central GovernmentN/A2,930Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education Capital Purchases6,3705,988Uctive: PRDP-Classroom construction and rehabilitation classroom blocks at Mukhuwa p/s6,3705,988Output: Latrine construction and rehabilitation Lem: 231007 Other Fixed Assets (Depreciation) Completion of classroom blocks at Mukhuwa p/s9,2240Output: Latrine construction and rehabilitation LCII: Bumbobi9,2240Item: 215007 Other Fixed Assets (Depreciation) Completion of Pit Lem: 20107 Other Fixed Assets (Depreciation)9,2240Conditional Grant to Depreciation2,2240Conditional Grant to Depreciation<
LG Function: Agricultural Advisory Services       53,815       60,035         Lower Local Services       53,815       60,035         Output: LLG Advisory Services (LLS)       53,815       60,035         Item: 263201 LG Conditional grants       53,815       60,035         Bumbobi       naads       N/A       53,815       60,035         Sector: Works and Transport       2,930       2,763         LG Function: District, Urban and Community Access Roads       2,930       2,763         Lower Local Services       2,930       2,763         Output: Community Access Road Maintenance (LLS)       2,930       2,763         LCH: Bufuya       2,930       2,763         Item: 263104 Transfers to other govt. units       7       7         Transfer to Bumbobi       Other Transfers from Central Government       N/A       2,930       2,763         Sector: Education       140,616       119,357       144,871       35,265         Capital Purchases       6,370       5,988       5,988       5,988         Uctl: Bumbobi       6,370       5,988       5,988       5,988       5,988         Uctl: Bumbobi       6,370       5,988       5,988       5,988       5,988       5,988         Completi
Lower Local Services       53,815       60,035         Cutput: LLG Advisory Services (LLS)       53,815       60,035         LCII: Not Specified       53,815       60,035         Bumbobi       naads       N/A       53,815       60,035         Sector: Works and Transport       2,930       2,763       2,763         LG Function: District, Urban and Community Access Roads       2,930       2,763         Lower Local Services       0       2,930       2,763         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       Other Transfers from Central Government       N/A       2,930       2,763         Sector: Education       140,616       119,357       140,616       119,357         LG Function: Pre-Primary and Primary Education       6,370       5,988       5,988         LCII: Bumbobi       5,924       0       0         LCII: Bumbobi       9,224
Output: LLG Advisory Services (LLS)53,81560,035LCII: Not Specified53,81560,035Item: 263201 LG Conditional grantsnaadsN/A53,81560,035BumbobinaadsN/A53,81560,035Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services2,9302,763Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Buftya2,9302,763Item: 263104 Transfers to other govt. units2,9302,763Transfer to BambobiOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education44,87135,265Capital Purchases6,3705,988Item: 231001 Non Residential buildings (Depreciation)6,3705,988Completion of classroom blocks at Mukhuwa p/sSFGConditional Grant to SFG5,988Output: Latrine construction and rehabilitation LCII: Bumbobi Hem: 231007 Other Fixed Assets (Depreciation)9,2240Item: 2007 Other Fixed Assets (Depreciation)9,2240
LCII: Not Specified53,81560,035Item: 263201 LG Conditional grantsnaadsN/A53,81560,035BumbobinaadsN/A53,81560,035Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763LOWer Local Services2,9302,763Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Buftya2,9302,763Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education Capital Purchases44,87135,265Capital Purchases06,3705,988Ucti: BumbobiConditional Grant to SFGCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi9,2240Ucti: Bumbobi9,2240Ucti: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant to SFGCompleted4,6120
Item: 263201 LG Conditional grantsBumbobinaadsN/A53,81560,035Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services2,9302,763Contput: Community Access Road Maintenance (LLS)2,9302,763LCII: Bufuya2,9302,763Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education Capital Purchases6,3705,988Output: PRDP-Classroom construction and rehabilitation Classroom blocks at Mukhuwa p/sConditional Grant to SFGCompleted 9,2240Output: Latrine construction and rehabilitation LCII: Bumbobi9,2240Curl: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant to Conditional Grant to09,2240Completion of PitConditional Grant to Completed9,2240Completion of PitConditional Grant to Completed9,2240Completion of PitConditional Grant to Completed00Conditional Grant to Completion of Pit9,2240Completion of PitConditional Grant to Completed2,0240Completion of PitConditional Grant to Completed00Completion of PitConditional Grant to 
BumbobinaadsN/A53,81560,035Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services2,9302,763Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Bufuya2,9302,763Item: 263104 Transfers to other govt. units0ther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education Capital Purchases6,3705,9885,988Output: PRDP-Classroom construction and rehabilitation calasroom blocks at 
Sector: Works and Transport2,9302,763LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services2,9302,763Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Burbya2,9302,763Item: 263104 Transfers to other govt. units0ther Transfers from Central GovernmentN/A2,9302,763Sector: EducationOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357149,516119,357LG Function: Pre-Primary and Primary Education Capital Purchases6,3705,9885,988Dutput: PRDP-Classroom construction and rehabilitation capison blocks at Mukhuwa p/s6,3705,9885,988Output: Latrine construction and rehabilitation LCII: Bumbobi LCII: Bumbobi9,22400LCII: Bumbobi LCII: Bumbobi9,224010Completion of PitConditional Grant to Sector2,92400Completion of PitConditional Grant to Sector000Completion of Pit0000Completion of Pit0000Completion of Pit0000Conditional Grant to0000Completion of Pit0000Completion of Pit0000Completion of Pit0000 <t< td=""></t<>
LG Function: District, Urban and Community Access Roads       2,930       2,763         Lower Local Services       2,930       2,763         Output: Community Access Road Maintenance (LLS)       2,930       2,763         LCII: Bufuya       2,930       2,763         Item: 263104 Transfers to other govt. units       2,930       2,763         Transfer to Bumbobi       Other Transfers from Central Government       N/A       2,930       2,763         Sector: Education       140,616       119,357       146,616       119,357         LG Function: Pre-Primary and Primary Education       44,871       35,265       5,988         Capital Purchases       6,370       5,988       140,016       5,988         Utem: 231001 Non Residential buildings (Depreciation)       6,370       5,988       5,988         Completion of classroom blocks at       SFG       SFG       0         Mukhuwa p/s       9,224       0       0       1         Output: Latrine construction and rehabilitation       9,224       0       0         Ice:: Bumbobi       9,224       0       0       0         Ice:: Sumbobi       9,224       0       0       0         Ice:: Sumbobi       0,224       0       0       0<
LG Function: District, Urban and Community Access Roads2,9302,763Lower Local Services2,9302,763Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Bufuya2,9302,763Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Sector: EducationI40,616119,357140,616119,357LG Function: Pre-Primary and Primary Education44,87135,265Capital Purchases44,87135,2655,988Output: PRDP-Classroom construction and rehabilitation classroom blocks at Mukhuwa p/s6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi Hem: 231007 Other Fixed Assets (Depreciation)0,2240Completion of PitConditional Grant to SFG9,2240Ucful: Bumbobi LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)00Completion of PitConditional Grant to0Output: Latrine construction and rehabilitation LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)00Completion of PitConditional Grant to0Completion of Pit00LCII: Bumbobi9,2240Ucful: Bumbobi00Dutput: Latrine construction and rehabilitation0Dutput: Latrine construction and rehabilitation0Dutput: Latrine construction and rehabilitation0Dutput: La
Output: Community Access Road Maintenance (LLS)2,9302,763LCII: Bufuya2,9302,763Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Transfer to Bumbobi subcountyOther Transfers from Central GovernmentN/A2,9302,763Sector: Education Capital Purchases140,616119,357IG Function: Pre-Primary and Primary Education Capital Purchases44,87135,265Output: PRDP-Classroom construction and rehabilitation LCII: Bumbobi completion of classroom blocks at Mukhuwa p/s6,3705,988Coutput: Latrine construction and rehabilitation LCII: BumbobiConditional Grant to SFGCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi LCII: Bumbobi9,22400Ictil: Bumbobi LCII: Bumbobi LCII: Bumbobi9,22400Ictil: Bumbobi LCII: Bumbobi9,22400Ictil: Bumbobi LCII: Bumbobi9,22400Ictil: Bumbobi LCII: Bumbobi0000Completion of PitConditional Grant toCompleted4,6120
LCII: Bufuya2,9302,763Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Sector: EducationOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education Capital Purchases44,87135,265Output: PRDP-Classroom construction and rehabilitation LCII: Bumbobi cassroom blocks at Mukhuwa p/s6,3705,988Output: Latrine construction and rehabilitation classroom blocks at Mukhuwa p/sConditional Grant to SFGCompleted6,370Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,22400Completion of PitConditional Grant to Scilon Of Completed A,61200
Item: 263104 Transfers to other govt. unitsOther Transfers from Central GovernmentN/A2,9302,763Transfer to Bumbobi subcountyOther Transfers from Central GovernmentN/A2,9302,763Sector: Education140,616119,357LG Function: Pre-Primary and Primary Education44,87135,265Capital Purchases44,87135,265Output: PRDP-Classroom construction and rehabilitation6,3705,988Item: 231001 Non Residential buildings (Depreciation)Conditional Grant toCompletedcompletion of classroom blocks at Mukhuwa p/sConditional Grant toCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant toCompleted4,6120
Transfer to Bumbobi subcountyOther Transfers from Central GovernmentN/A2,9302,763Sector: Education LG Function: Pre-Primary and Primary Education Capital Purchases140,616119,357UG Function: Pre-Primary and Primary Education Capital Purchases44,87135,265Output: PRDP-Classroom construction and rehabilitation LCII: Bumbobi Item: 231001 Non Residential buildings (Depreciation)6,3705,988Completion of Classroom blocks at Mukhuwa p/sConditional Grant to SFGCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant to Conditional Grant to9,2240Completion of Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant toCompleted4,6120
subcountyCentral GovernmentSector: Education140,616119,357LG Function: Pre-Primary and Primary Education44,87135,265Capital Purchases44,87135,265Output: PRDP-Classroom construction and rehabilitation6,3705,988LCII: Bumbobi6,3705,988Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,370Output: Latrine construction and rehabilitationSFG09,2240Mukhuwa p/s9,22400110Completion of PitConditional Grant toCompleted4,6120Output: Latrine construction and rehabilitation9,22400Completion of PitConditional Grant toCompleted4,6120Output: Latrine construction and rehabilitation9,22400Completion of PitConditional Grant toCompleted4,6120
Sector: Education       140,616       119,357         LG Function: Pre-Primary and Primary Education       44,871       35,265         Capital Purchases       44,871       35,265         Output: PRDP-Classroom construction and rehabilitation       6,370       5,988         LCII: Bumbobi       6,370       5,988         Item: 231001 Non Residential buildings (Depreciation)       6,370       5,988         completion of       Conditional Grant to       Completed       6,370       5,988         Classroom blocks at       SFG       SFG       SFG       0         Mukhuwa p/s       9,224       0       0       0       1/21       0         Completion of Fixed Assets (Depreciation)       Conditional Grant to       Completed       4,612       0
LG Function: Pre-Primary and Primary Education       44,871       35,265         Capital Purchases       6,370       5,988         Output: PRDP-Classroom construction and rehabilitation       6,370       5,988         LCII: Bumbobi       6,370       5,988         Item: 231001 Non Residential buildings (Depreciation)       6,370       5,988         completion of       Conditional Grant to       Completed       6,370       5,988         classroom blocks at       SFG       SFG       0       5,988         Mukhuwa p/s       9,224       0       0         LCII: Bumbobi       9,224       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       4,612       0
LG Function: Pre-Primary and Primary Education       44,871       35,265         Capital Purchases       6,370       5,988         Output: PRDP-Classroom construction and rehabilitation       6,370       5,988         LCII: Bumbobi       6,370       5,988         Item: 231001 Non Residential buildings (Depreciation)       6,370       5,988         completion of       Conditional Grant to       Completed       6,370       5,988         classroom blocks at       SFG       SFG       0       5,988         Mukhuwa p/s       9,224       0       0         LCII: Bumbobi       9,224       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       4,612       0
Capital Purchases       6,370       5,988         Output: PRDP-Classroom construction and rehabilitation       6,370       5,988         LCII: Bumbobi       6,370       5,988         Item: 231001 Non Residential buildings (Depreciation)       6,370       5,988         completion of       Conditional Grant to       Completed       6,370       5,988         classroom blocks at       SFG       SFG       6,370       5,988         Output: Latrine construction and rehabilitation       9,224       0       0         LCII: Bumbobi       9,224       0       0         Item: 231007 Other Fixed Assets (Depreciation)       Conditional Grant to       Completed       4,612       0
Output: PRDP-Classroom construction and rehabilitation6,3705,988LCII: Bumbobi6,3705,988Item: 231001 Non Residential buildings (Depreciation)6,3705,988completion of classroom blocks at Mukhuwa p/sConditional Grant to SFGCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,22400Completion of PitConditional Grant toCompleted 4,6120
LCII: Bumbobi6,3705,988Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,3705,988classroom blocks at Mukhuwa p/sSFGSFG05,988Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant toCompleted4,6120
Item: 231001 Non Residential buildings (Depreciation)Conditional Grant to SFGCompleted6,3705,988classroom blocks at Mukhuwa p/sSFGSFG00Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant toCompleted4,6120
completion of classroom blocks at Mukhuwa p/sConditional Grant to SFGCompleted6,3705,988Output: Latrine construction and rehabilitation LCII: Bumbobi Item: 231007 Other Fixed Assets (Depreciation)9,2240Completion of PitConditional Grant toCompleted4,6120
Mukhuwa p/s9,2240Output: Latrine construction and rehabilitation9,2240LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)90Completion of PitConditional Grant toCompleted4,6120
Output: Latrine construction and rehabilitation9,2240LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)Conditional Grant toCompleted4,6120
LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)0Completion of PitConditional Grant toCompleted4,6120
LCII: Bumbobi9,2240Item: 231007 Other Fixed Assets (Depreciation)0Completion of PitConditional Grant toCompleted4,6120
Completion of PitConditional Grant toCompleted4,6120
I ,
Lataine of Dalahamma
Latrine at Bukhumwa SFG
p/s
Completion of PitConditional Grant toCompleted4,6120
Latrine at Nasyera p/s SFG
Lower Local Services
Output: Primary Schools Services UPE (LLS)29,27729,277
LCII: Bukhumwa 8,511 8,511
Item: 263104 Transfers to other govt. units
BUKHUMWA P/S Conditional Grant to N/A 5,060 5,060 Primary Education
i mary Education
MUKHUWA P/S Conditional Grant to N/A 3,452 3,452
Primary Education
LCII: Bumbobi 15,722 15,722

## 2013/14 Quarter 3

Description Specific Locati	on Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi	LCIV: Bungokho		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 Item: 263104 Transfers to other govt. units			5,044	5,044
NASYERA P/S	Conditional Grant to Primary Education	N/A	5,044	5,044
LG Function: Secondary Education			95,745	84,092
Lower Local Services Output: Secondary Capitation(USE)(LL LCII: Not Specified Item: 263104 Transfers to other govt. units			<b>95,745</b> 95,745	<b>84,092</b> 84,092
USE Capitation Grant to St Thomas ComprehensiveCollege	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
Lower Local Services Output: Basic Healthcare Services (HCF LCII: Bufuya Item: 263313 Conditional transfers for PHO			<b>11,395</b> 4,530	<b>8,415</b> 3,345
Transfer of PHC funds to Naiku HC3	Conditional Grant to PHC- Non wage	N/A	4,530	3,345
LCII: Bumbobi Item: 263313 Conditional transfers for PH0	C- Non wage		2,336	1,725
Transfer of PHC funds to Nasasa HC2	Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Busambe Item: 263313 Conditional transfers for PH0	C- Non wage		4,530	3,345
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 Sa	nitation		240,000	0
Capital Purchases Output: Construction of piped water sup LCII: Not Specified Item: 231007 Other Fixed Assets (Deprecia			<b>240,000</b> 240,000	<b>0</b> 0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		LCIV: Bungokho		452,261	190,570
Gravity Flow Scheme construction		Conditional transfer for Rural Water	Being Procured	240,000	0
Sector: Social Deve	lopment			3,506	0
LG Function: Commun	ity Mobilisation and Empo	werment		3,506	0
Lower Local Services Output: Community Do LCII: Bumbobi Item: 263202 LG Uncon	evelopment Services for LI	LGs (LLS)		<b>3,506</b> 3,506	<b>0</b> 0
Transfer of CDD funds to Sub-county	0	LGMSD (Former LGDP)	N/A	3,506	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokh	0	LCIV: Bungokho		243,012	225,810
Sector: Agricultu	re			53,815	64,981
LG Function: Agricu	ultural Advisory Services			53,815	64,981
Lower Local Services					
Output: LLG Advise	ory Services (LLS)			53,815	64,981
LCII: Not Specified	1:4:14-			53,815	64,981
Item: 263201 LG Cor Bungokho	iditional grants	naads	N/A	53,815	64,981
Dungokno		nadus		55,015	04,701
Sector: Works an	d Transport			16,982	27,067
LG Function: Distric	et, Urban and Community Acce	ess Roads		16,982	27,067
Lower Local Services					
	Access Road Maintenance (L	LS)		3,504	7,808
LCII: bungokho Itam: 263104 Transfe	rs to other govt. units			3,504	7,808
Transfer to Bungoki	e e	Other Transfers from	N/A	3,504	7,808
subcounty	10	Central Government	10/11	5,504	7,000
	ads Maintainence (URF)			13,479	19,259
LCII: bungokho	ditional grants			7,856	3,753
Item: 263101 LG Cor Buwalula - Namatsa	-	Other Transfers from	N/A	3,308	383
Road		Central Government	10/11	5,500	505
Buwalula - Nabumal	li	Other Transfers from	N/A	4,548	3,370
Road		Central Government			
LCII: Bushikori				0	11,275
Item: 263101 LG Cor	nditional grants				
Nashikhaso -		Other Transfers from	N/A	0	11,275
Namawanga		Central Government			
LCII: Khamoto				5,623	4,230
Item: 263101 LG Cor	nditional grants			5,025	7,230
Siira - Musoto Road		Other Transfers from	N/A	5,623	4,230
		Central Government			
Sector: Education	74			129,649	119,337
				129,049 44,926	119,337 44,926
Lower Local Services	rimary and Primary Education			44,920	44,920
	hools Services UPE (LLS)			44,926	44,926
LCII: Bubyangu				3,937	3,937
	rs to other govt. units				
LWALERA P/S		Conditional Grant to	N/A	3,937	3,937
		Primary Education			
LCII: bungokho				17,163	17,163
-	rs to other govt. units			,100	-,,100

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho NAMATSALE P/S		<i>LCIV: Bungokho</i> Conditional Grant to Primary Education	N/A	<b>243,012</b> 4,099	<b>225,810</b> 4,099
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	13,064	13,064
LCII: Bushikori Item: 263104 Transfers	to other gove 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: Seconda	ry Education			84,723	74,411
Lower Local Services Output: Secondary Ca LCII: Not Specified Item: 263104 Transfers	-			<b>84,723</b> 84,723	<b>74,411</b> 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 Lower Local Services	Healthcare			12,774	9,921
	ealthcare Services (LLS)			5,908	4,851
LCII: Bushikori Item: 263318 Condition	al 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
	are Services (HCIV-HCII-LLS)			6,866	5,070
LCII: bungokho Item: 263313 Condition	al 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

# 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: Bungokh	0	LCIV: Bungokho		243,012	225,810
LCII: Lwambogo Item: 263313 Conditio	onal transfers for PHC- Non wage			4,530	3,345
Transfer of PHC fun to Bunapongo HC3	-	Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water and	d Environment			19,244	1,255
LG Function: Rural Capital Purchases	Water Supply and Sanitation			19,244	1,255
1	hole drilling and rehabilitation			19,244	1,255
LCII: Khamoto	ixed Assets (Depreciation)			19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social De	velopment			4,296	0
LG Function: Comm	unity Mobilisation and Empower	ment		4,296	0
Lower Local Services					
	<b>Development Services for LLGs</b>	(LLS)		4,296	0
LCII: bungokho Item: 263202 LG Unc	conditional grants			4,296	0
Transfer of CDD fun to Sub-county	nds	LGMSD (Former LGDP)	N/A	4,296	0
Sector: Public Se	ctor Management			6,252	3,249
LG Function: Local	Government Planning Services			6,252	3,249
Capital Purchases					
	Other Structures (Administrativ	ve)		6,252	3,249
LCII: bungokho Item: 231001 Non Re	sidential buildings (Depreciation)			6,252	3,249
Renovation and construction sub cou premises and staff houses of Bukonde au	-	LGMSD (Former LGDP)	Completed	6,252	3,249

houses of Bukonde and Bungukho s/c

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokh	o-Mutoto	LCIV: Bungokho		344,202	259,383
Sector: Works an				25,630	9,697
LG Function: Distric	t, Urban and Community Acces	s Roads		25,630	9,697
Lower Local Services				4.054	• • • • •
LCII: Nauyo	Access Road Maintenance (LL	.8)		<b>4,351</b> 4,351	<b>2,490</b> 2,490
Item: 263104 Transfe	rs to other govt. units			ч,551	2,490
Transfer to Mutoto	-	Other Transfers from	N/A	4,351	2,490
subcounty		Central Government			
<b>Output: District Roa</b> LCII: Bumboi	ds Maintainence (URF)			<b>21,279</b> 6,567	<b>7,208</b> 0
Item: 263101 LG Con	nditional grants				
Nmutoto - Busimba mechnaised		Other Transfers from Central Government	N/A	6,567	0
maintenance		Central Government			
LCII: Bumutoto				14,712	7,208
Item: 263101 LG Con	ditional grants			14,712	7,200
Mutoto - Busimba	Ū.	Other Transfers from	N/A	6,567	0
Mechnaised		Central Government			
maintenance					
Mutoto - Busimba R	oad	Other Transfers from Central Government	N/A	4,961	3,447
Mutoto - Bulujele Ro	bad	Other Transfers from Central Government	N/A	3,184	3,761
Sector: Education	7			211,459	195,813
	imary and Primary Education			111,738	63,466
Capital Purchases				111,700	00,100
	construction and rehabilitation			14,710	0
LCII: Bumutoto	sidential buildings (Depreciation	)		14,710	0
Completion of	sidential bundnings (Depreciation	Conditional Grant to	Completed	1,442	0
classroom block at		SFG		-,	
Bumbobi p/s					
Completion of		Conditional Grant to	Completed	6,343	0
classroom block at		SFG	Ĩ		
Busimba p/s					
Completion of		Conditional Grant to	Completed	6,926	0
classroom block at		SFG	*		
Nabisolo p/s					
-	sroom construction and rehabil	itation		54,027	21,150
LCII: Bumutoto Item: 231001 Non Re	sidential buildings (Depreciation	))		54,027	21,150
	statilitati sanangs (Depreciation	~,			

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bungokho-</b> Completion of classroom blocks at Mutoto p/s	Mutoto	<i>LCIV: Bungokho</i> Conditional Grant to SFG	Completed	<b>344,202</b> 54,027	<b>259,383</b> 21,150
<b>Output: Latrine constr</b> LCII: Bumutoto Item: 231007 Other Fixe	uction and rehabilitation			<b>686</b> 686	<b>0</b> 0
Completion of Pit Latrine at Mutoto p/s		Conditional Grant to SFG	Completed	686	0
Lower Local Services Output: Primary Schoo LCII: Bumboi Item: 263104 Transfers t				<b>42,316</b> 8,809	<b>42,316</b> 8,809
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 t NABISOLO P/S	o other govt. units	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 t MOONI P/S	o other govt. units	Conditional Grant to Primary Education	N/A	3,363	3,363
LCII: Namalogo				4,934	4,934
Item: 263104 Transfers t NAMALOGO P/S	o other govt. units	Conditional Grant to Primary Education	N/A	4,934	4,934
LCII: Nauyo	a			12,672	12,672
Item: 263104 Transfers t NAUYO P/S	o otner govt. units	Conditional Grant to Primary Education	N/A	12,672	12,672
LG Function: Secondar	y Education			99,721	132,347
Lower Local Services Output: Secondary Cap	pitation(USE)(LLS)			99,721	132,347

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungol	kho-Mutoto	LCIV: Bungokho		344,202	259,383
LCII: Not Specified	d			99,721	132,347
Item: 263104 Trans	sfers to other govt. units				
<b>USE Capitation G</b>	rant	Conditional Grant to	N/A	99,721	132,347
to		Secondary Education			
Masaba High Na	uyo				
Sector Health				87.058	17 715

Sector: Health			87,958	47,715
LG Function: Primary Healthcare			87,958	47,715
Capital Purchases				
Output: PRDP-Maternity ward construction and reha	bilitation		79,609	44,370
LCII: Bumboi			79,609	44,370
Item: 231001 Non Residential buildings (Depreciation)				
Completion of	Conditional Grant to	Works Underway	79,609	44,370
maternity ward at	PHC - development			
Bungokho Mutoto				
HCIII				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)			3,819	0
LCII: Bumutoto			3,819	0
Item: 263318 Conditional transfers for NGO Hospitals			ŕ	
Transfer of PHC funds	Conditional Grant to	N/A	3,819	0
to Joy Medical HC2	NGO Hospitals			
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	Conditional Grant to	N/A	4,530	3,345
to Bungokho Mutoto	PHC- Non wage			
HC3				

Sector: Water and Environment			4,000	3,760
LG Function: Rural Water Supply and Sanitation			4,000	3,760
Capital Purchases				
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 Empowe	rment		5,136	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokh	no-Mutoto	LCIV: Bungokho		344,202	259,383
Lower Local Service	S				
Output: Community	y Development Services for LL	Gs (LLS)		5,136	0
LCII: Bumutoto				5,136	0
Item: 263202 LG Un	conditional grants				
Transfer of CDD fu	nds	LGMSD (Former	N/A	5,136	0
to Sub-county		LGDP)			
Sector: Public Sector	ector Management			10,018	2,398
LG Function: Local	Government Planning Service	S		10,018	2,398
Capital Purchases					
Output: Buildings &	& Other Structures (Administr	ative)		10,018	2,398
LCII: Bumutoto				10,018	2,398
Item: 231001 Non R	esidential buildings (Depreciation	on)			
<b>Renovation and</b>		LGMSD (Former	Completed	10,018	2,398
construction sub con	unty	LGDP)			
premises and staff					
houses of Bungukho	)-				
mutoto s/c					

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		LCIV: Bungokho		295,704	238,028
Sector: Agricultu	re			57,830	63,210
LG Function: Agricu	ltural Advisory Services			57,830	63,210
Lower Local Services	<b>.</b>				
Output: LLG Adviso LCII: Not Specified	ry Services (LLS)			<b>57,830</b> 57,830	<b>63,210</b> 63,210
Item: 263201 LG Con	ditional grants			57,050	03,210
Busano	C C	naads	N/A	57,830	63,210
Sector: Works and	d Transport			35,032	36,695
LG Function: Distric	t, Urban and Community Access	Roads		35,032	36,695
Lower Local Services		1)		2 250	4.022
LCII: Busano	Access Road Maintenance (LLS	)		<b>3,270</b> 3,270	<b>4,032</b> 4,032
Item: 263104 Transfer	s to other govt. units			0,270	1,002
Transfer to Busano Subcounty		Other Transfers from Central Government	N/A	3,270	4,032
Output: District Roa LCII: Bufooto	ds Maintainence (URF)			<b>31,762</b> 9,385	<b>32,663</b> 12,790
Item: 263101 LG Con	ditional grants				
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,961	4,123
Busano - Buwangwa Road	I.	Other Transfers from Central Government	N/A	4,424	8,667
LCII: Busano Item: 263101 LG Con	ditional grants			17,002	15,746
Busano - Passa - Bukhabusi	C	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 Item: 263101 LG Con	ditional grants			2,646	1,839
Burukuru - Bumama Road		Other Transfers from Central Government	N/A	2,646	1,839
LCII: Bwikhonje Item: 263101 LG Con	ditional grants			2,729	2,288
Busano - Khatwelatwela Road	-	Other Transfers from Central Government	N/A	2,729	2,288

## 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		LCIV: Bungokho		295,704	238,028
Sector: Education				148,043	130,773
LG Function: Pre-Prin	ary and Primary Education			37,220	28,380
Capital Purchases				1 =00	0
LCII: Busano	nstruction and rehabilitation			<b>1,789</b> 1,789	<b>0</b> 0
	dential buildings (Depreciation)			1,705	0
Completion of		Conditional Grant to	Completed	1,789	0
classroom block at Butsongola p/s		SFG			
	oom construction and rehabilita	tion		7,051	0
LCII: Busano	dential huildings (Dennesistion)			7,051	0
completion of	lential buildings (Depreciation)	Conditional Grant to	Completed	7,051	0
classroom blocks at Butsongola p/s		SFG	completed	7,001	0
Lower Local Services				<b>2</b> 0 <b>2</b> 00	<b>2</b> 0 <b>2</b> 00
Output: Primary Scho LCII: Bufooto	ols Services UPE (LLS)			<b>28,380</b> 10,762	<b>28,380</b> 10,762
Item: 263104 Transfers	to other govt. units			10,702	10,702
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	6,302	6,302
<b>BUFOOTO P/S</b>		Conditional Grant to Primary Education	N/A	4,459	4,459
LCII: Busano				5,195	5,195
Item: 263104 Transfers <b>BUSANO P/S</b>	to other govt. units	Conditional Grant to	N/A	5 105	5 105
BUSANO P/S		Primary Education	IN/A	5,195	5,195
LCII: Buyaka				7,880	7,880
Item: 263104 Transfers BUKHANAKWA P/S	-	Conditional Grant to	N/A	2 0 2 2	3,932
DUKHANAKWA 1/5		Conditional Grant to Primary Education	IN/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	Conditional Creation	<b>N.T</b> / A	1 5 4 2	1 5 1 2
BUSABULO P/S		Conditional Grant to Primary Education	N/A	4,543	4,543
LG Function: Seconda	ry Education			110,823	102,394
Lower Local Services Output: Secondary Ca LCII: Not Specified	pitation(USE)(LLS)			<b>110,823</b> 110,823	<b>102,394</b> 102,394

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## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		LCIV: Bungokho		295,704	238,028
Item: 263104 Transfe	ers to other govt. units				
USE Capitation Gra to Busano SS	ant	Conditional Grant to Secondary Education	N/A	68,142	61,324
USE Capitation Gra to Mbale Sch For th Deaf SS		Conditional Grant to Secondary Education	N/A	42,681	41,070
Sector: Health				44,000	7,350
LG Function: Prima	ary Healthcare			44,000	7,350
Capital Purchases				<b>,</b>	· · · ·
Output: Healthcentr	re construction and rehabilitation			3,095	0
LCII: Buyaka				3,095	0
Item: 231001 Non Re Installation and Rep of solar lighting Buwangwa HCIII	esidential buildings (Depreciation) pair	Conditional Grant to PHC - development	Completed	3,095	0
Output: PRDP-Maternity ward construction and rehabilitation LCII: Buyaka				<b>30,697</b> 30,697	<b>0</b> 0
=	esidential buildings (Depreciation)			50,077	0
Completion of maternity ward at Buwangwa HCIII		Conditional Grant to PHC - development	Works Underway	30,697	0
Lower Local Services				10.000	
<b>Output: Basic Healt</b> LCII: Bufooto	thcare Services (HCIV-HCII-LLS)			<b>10,208</b> 5,049	<b>7,350</b> 3,345
	ional transfers for PHC- Non wage			5,049	5,545
Transfer of PHC fur to Busano HC3		Conditional Grant to PHC- Non wage	N/A	5,049	3,345
LCII: Bwikhonje				5,159	4,005
	ional transfers for PHC- Non wage			,	,
Transfer of PHC fur to Buwangwa HC3	nds	Conditional Grant to PHC- Non wage	N/A	5,159	4,005
Sector: Social De	evelopment			3,995	0
	nunity Mobilisation and Empowern	ient		3,995	0
Lower Local Services	S				
	y Development Services for LLGs (	(LLS)		3,995	0
LCII: Bwikhonje	1:4:14-			3,995	0
Item: 263202 LG Un Transfer of CDD fur to Sub-county	-	LGMSD (Former LGDP)	N/A	3,995	0
Sector Public Sector	ector Management			6,803	0
	Government Planning Services			0,803 6,803	
LG F unction: Local	Government running services			0,803	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		LCIV: Bungokho		295,704	238,028
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				6,803	0
LCII: Busano				6,803	0
Item: 231001 Non Resi	dential buildings (Depreciation	1)			
Renovation and construction sub coun	ty	LGMSD (Former LGDP)	Completed	6,803	0
premises and staff houses of Busano s/c					

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		LCIV: Bungokho		465,149	425,191
Sector: Agricultu	re			57,830	79,543
0	ltural Advisory Services			57,830	79,543
Lower Local Services					
Output: LLG Advise	ory Services (LLS)			57,830	79,543
LCII: Not Specified	1			57,830	79,543
Item: 263201 LG Con	iditional grants		NT / A	57 920	70 542
Busiu		naads	N/A	57,830	79,543
Sector: Works an	d Transport			40,671	28,938
LG Function: Distric	t, Urban and Community Acco	ess Roads		40,671	28,938
Lower Local Services					
	Access Road Maintenance (L	LS)		4,204	3,275
LCII: Bulusambu Item: 263104 Transfe	rs to other gove units			4,204	3,275
Transfer to Busiu	is to other govt. units	Other Transfers from	N/A	4,204	3,275
subcounty		Central Government	19/71	4,204	5,215
0 / / D' / ' / D				26.467	
<b>Output: District Roa</b> LCII: Bufukhula	ds Maintainence (URF)			<b>36,467</b> 7,029	<b>25,662</b> 5,157
Item: 263101 LG Con	ditional grants			7,027	5,157
Shisala - Makhonje		Other Transfers from	N/A	2,481	2,549
Road		Central Government			
Busiu - Wangale Roa	ad	Other Transfers from Central Government	N/A	4,548	2,608
LCII: Bunambutye Item: 263101 LG Con	nditional grants			11,825	6,838
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 Con	ditional grants				
Tooma - Buwalasi R	oad	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 Item: 263101 LG Con	ditional grants			3,556	2,529
Railway Station - Bunanimi Road	antonai granto	Other Transfers from Central Government	N/A	3,556	2,529
LCII: Musese				6,285	2,787

## 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu	LCIV: Bungokho		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 Educat	ion		50,393	40,169
Capital Purchases Output: PRDP-Classroom construction and rehabilitation			7,636	0
LCII: Bufukhula			7,636	0
Item: 231001 Non Residential buildings (Depreci-	ation)			
Completion of	Conditional Grant to	Completed	7,636	0
classroom blocks at Makhonje p/s	SFG			
Output: Latrine construction and rehabilitation	n		2,588	0
LCII: Musese			2,588	0
Item: 231007 Other Fixed Assets (Depreciation) Completion of Pit	Conditional Grant to	Completed	2,588	0
Latrine at Musese p/s	SFG	completed	2,500	Ŭ
Lower Local Services			40.4.60	
Output: Primary Schools Services UPE (LLS) LCII: Bufukhula			<b>40,169</b> 9,518	<b>40,169</b> 9,518
Item: 263104 Transfers to other govt. units			),510	),510
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	Conditional Grant to Primary Education	N/A	6,997	6,997
LCII: Bunambutye			5,164	5,164
Item: 263104 Transfers to other govt. units <b>BUNAMBUTYE P/S</b>	Conditional Grant to Primary Education	N/A	5,164	5,164
LCII: Lumbuku			6,997	6,997
tem: 263104 Transfers to other govt. units LUMBUKU P/S	Conditional Grant to Primary Education	N/A	6,997	6,997
LCII: Musese Item: 263104 Transfers to other govt. units			5,963	5,963

## 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		LCIV: Bungokho		465,149	425,191
MUSESE P/S		Conditional Grant to Primary Education	N/A	5,963	5,963
LG Function: Second	ary Education			243,111	247,881
Lower Local Services Output: Secondary C LCII: Not Specified Item: 263104 Transfer				<b>243,111</b> 243,111	<b>247,881</b> 247,881
USE Capitation Gran to Musese SS		Conditional Grant to Secondary Education	N/A	99,015	112,891
USE Capitation Gran to Busiu Central College SS	t	Conditional Grant to Secondary Education	N/A	72,756	63,901
USE Capitation Gran to Busiu SS	t	Conditional Grant to Secondary Education	N/A	71,340	71,089
Sector: Health				48,844	27,407
LG Function: Primar	y Healthcare			48,844	27,407
LCII: Bufukhula	construction and rehabilitation			<b>19,070</b> 19,070	<b>6,902</b> 6,902
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	1	Conditional Grant to PHC - development	Completed	14,978	6,902
-	care Services (HCIV-HCII-LLS)			29,774	20,505
LCII: Bufukhula Item: 263313 Conditio	nal transfers for PHC- Non wage			25,245	16,500
Transfer of PHC func to Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	25,245	16,500
LCII: Bunambutye Item: 263313 Conditio	nal transfers for PHC- Non wage			4,530	4,005
Transfer of PHC func to Makhonje 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					1,255

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# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		LCIV: Bungokho		465,149	425,191
Capital Purchases					
Output: PRDP-Bore	hole drilling and rehabilitation	n		19,244	1,255
LCII: Bunambutye				19,244	1,255
Item: 231007 Other F	ixed Assets (Depreciation)				
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social De	velopment			5,055	0
LG Function: Comm	unity Mobilisation and Empow	verment		5,055	0
Lower Local Services					
<b>Output:</b> Community	<b>Development Services for LL</b>	Gs (LLS)		5,055	0
LCII: Bufukhula	-			5,055	0
Item: 263202 LG Unc	conditional grants				
Transfer of CDD fun to Sub-county	ıds	LGMSD (Former LGDP)	N/A	5,055	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		LCIV: Bungokho		260,641	156,640
Sector: Agricult	ure			67,830	61,941
LG Function: Agric	cultural Advisory Services			67,830	61,941
Lower Local Service	es				
-	sory Services (LLS)			67,830	61,941
LCII: Not Specified				67,830	61,941
Item: 263201 LG Co	onditional grants	1	NT / A	(7.920	(1.0.41
Busoba		naads	N/A	67,830	61,941
Sector: Works a	nd Transport			28,854	7,962
LG Function: Distr	ict, Urban and Community Acc	ess Roads		28,854	7,962
Lower Local Service					
	ty Access Road Maintenance (I	LLS)		3,911	3,004
LCII: Busoba	<b>6 1 1 1</b>			3,911	3,004
Transfer to Busoba	fers to other govt. units	Other Transfers from	N/A	2 011	2 004
subcounty	l .	Central Government	N/A	3,911	3,004
LCII: Bunanimi	oads Maintainence (URF)			<b>24,943</b> 22,316	<b>4,958</b> 4,576
Item: 263101 LG Co	e e				
Busoba - Makhai R	Road	Other Transfers from Central Government	N/A	5,706	2,798
Mulatsi - Busoba R	Road	Other Transfers from Central Government	N/A	4,011	1,778
Mulatsi - Busoba Mechnaised		Other Transfers from Central Government	N/A	12,600	0
maintenance					
LCII: Busoba				2,627	383
Item: 263101 LG Co					
Bumbobi - Kachon	ga	Other Transfers from Central Government	N/A	827	383
Bumbobi - Kachon	ga	Other Transfers from	N/A	1,800	0
Mechanised maintenance		Central Government			
Sector: Education	on			110,888	73,309
	Primary and Primary Education	ı		98,957	62,830
Capital Purchases				,	52,000
	ssroom construction and rehat	oilitation		63,366	27,240
LCII: Busoba				63,366	27,240
Item: 231001 Non F	Residential buildings (Depreciation	on)			

# 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 Completion of classroom blocks at Namwalye p/s	<i>LCIV: Bungokho</i> Conditional Grant to SFG	Completed	<b>260,641</b> 63,366	<b>156,640</b> 27,240
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bumasikye			<b>35,590</b> 3,175	<b>35,590</b> 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 Item: 263104 Transfers to other govt. units			5,718	5,718
MANYENYA P/S	Conditional Grant to Primary Education	N/A	5,718	5,718
LCII: Bunanimi Item: 263104 Transfers to other govt. units			16,834	16,834
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 Item: 263104 Transfers to other govt. units			9,864	9,864
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
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Not Specified			<b>11,931</b> 11,931	<b>10,479</b> 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
Capital Purchases Output: Healthcentre construction and rehabilitati LCII: Bumasikye Item: 231001 Non Residential buildings (Depreciation			<b>5,000</b> 5,000	<b>0</b> 0

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# 2013/14 Quarter 3

			L	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba Construction of Patients waiting shed Busoba Epi-centre	l at	<i>LCIV: Bungokho</i> Conditional Grant to PHC - development	Not Started	<b>260,641</b> 5,000	<b>156,640</b> 0
Lower Local Services	ncare Services (HCIV-HCII-LLS)			9,202	4,785
LCII: Bumasikye	onal transfers for PHC- Non wage			4,530	1,335
Transfer of PHC fun to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	4,530	1,335
LCII: Bunanimi Item: 263313 Conditio	onal transfers for PHC- Non wage			2,336	1,725
Transfer of PHC fun to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
LCII: Busoba Item: 263313 Conditio	onal transfers for PHC- Non wage			2,336	1,725
Transfer of PHC fun to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,336	1,725
Sector: Water and	l Environment			19,244	1,255
LG Function: Rural	Water Supply and Sanitation			19,244	1,255
Capital Purchases				10.044	
LCII: Bumasikye	hole drilling and rehabilitation ixed Assets (Depreciation)			<b>19,244</b> 19,244	<b>1,255</b> 1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social De	velopment			4,769	0
LG Function: Comm	unity Mobilisation and Empowerm	ient		4,769	0
Lower Local Services					
	Development Services for LLGs (	LLS)		4,769	0
LCII: Busoba Item: 263202 LG Unc	onditional grants			4,769	0
Transfer of CDD fun	-	LGMSD (Former	N/A	4,769	0
to Sub-county		LGDP)			
Sector: Public Sec	ctor Management			14,854	7,387
	Government Planning Services			14,854	7,387
Capital Purchases	<b>U</b>			<i>,</i>	,
Output: Buildings &	Other Structures (Administrative	e)		14,854	7,387
LCII: Busoba				14,854	7,387
Item: 231001 Non Res	sidential buildings (Depreciation)				

# 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		LCIV: Bungokho		260,641	156,640
Renovation and construction sub county premises and staff		LGMSD (Former LGDP)	Completed	14,854	7,387

premises and staff houses of Busoba s/c

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industri	ial Division	LCIV: Bungokho		321,526	250,956
Sector: Agricult	ture			67,830	68,264
LG Function: Agrie	cultural Advisory Services			67,830	68,264
Lower Local Service	es				
-	isory Services (LLS)			67,830	68,264
LCII: Not Specified				67,830	68,264
Item: 263201 LG Co	-		NT/A	(7.920	(9.264
Industrial Division		naads	N/A	67,830	68,264
Sector: Works a	und Transport			21,633	11,305
LG Function: Distr	ict, Urban and Community Access <b>F</b>	Roads		21,633	11,305
Lower Local Service					
-	oads Maintainence (URF)			21,633	11,305
LCII: Malukhu	onditional grants			21,633	11,305
Item: 263101 LG Co Road Committee	onutional grants	Other Transfers from	N/A	9,000	6,045
operational Costs		Central Government		2,000	0,045
Office Administrat	ive	Other Transfers from	N/A	12,633	5,260
costs		Central Government			
Sector: Education	on			48,244	79,855
LG Function: Pre-	Primary and Primary Education			48,244	79,855
Capital Purchases					
Output: Other Cap	pital			40,416	69,202
LCII: Malukhu				40,416	69,202
Completion of a	Residential buildings (Depreciation)	Locally Raised	Completed	40,416	69,202
resource centre at		Revenues	Completed	40,410	07,202
malukhu					
Output: PRDP-Cla	assroom construction and rehabilita	tion		7,828	10,653
LCII: Malukhu				7,828	10,653
Item: 231001 Non F	Residential buildings (Depreciation)				
completion of a classroom		Conditional Grant to SFG	Completed	7,828	10,653
		-			
Sector: Health				165,541	91,532
LG Function: Prim	ary Healthcare			165,541	91,532
Capital Purchases	, , , <b></b> .				<u>^</u>
Output: Healthcen LCII: Malukhu	tre construction and rehabilitation			<b>22,000</b> 12,000	<b>0</b> 0
	Residential buildings (Depreciation)			12,000	0
Monitoring of Heal		Conditional Grant to	Completed	12,000	0
Projects		PHC - development	F	,	5
LCII: Not Specified				10,000	0
	Residential buildings (Depreciation)			10,000	5

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial	Division	LCIV: Bungokho		321,526	250,956
Payment for Connection of Electricty to 5 health centres for 2011/12		Conditional Grant to PHC - development	Completed	10,000	0
Output: Maternity wa	ard construction and rehabilitat	ion		21,799	0
LCII: Malukhu Item: 231001 Non Resi	idential buildings (Depreciation)			21,799	0
Other - Payment for shortages on Namawanga rententio fund	n	Conditional Grant to PHC - development	Completed	21,799	0
Lower Local Services					
Output: NGO Hospita	al Services (LLS.)			121,742	<b>91,532</b>
LCII: Malukhu Item: 263318 Condition	nal transfers for NGO Hospitals			121,742	91,532
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	91,532
		-	(complete)		
Sector: Public Sec	tor Management			18,278	0
LG Function: Local G	overnment Planning Services			18,278	0
Capital Purchases					
	Other Structures (Administrativ	7e)		18,278	0
LCII: Malukhu Item: 231001 Non Resi	idential buildings (Depreciation)			18,278	0
Renovation of malukh council hall	<b>e</b> • <b>i</b>	LGMSD (Former LGDP)	Completed	18,278	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonj	e	LCIV: Bungokho		121,995	86,018
Sector: Agricultu	ıre	-		67,830	61,345
	ultural Advisory Services			67,830	61,345
Lower Local Services	\$				
Output: LLG Advis	ory Services (LLS)			67,830	61,345
LCII: Not Specified				67,830	61,345
Item: 263201 LG Co Lukhonje	nontional grants	naads	N/A	67,830	61,345
		nadus		07,850	01,545
Sector: Works an	nd Transport			8,614	5,570
	ct, Urban and Community Access	Roads		8,614	5,570
Lower Local Service					
Output: Community LCII: Namawanga	Access Road Maintenance (LLS)	)		<b>2,991</b> 2,991	<b>1,702</b> 1,702
	ers to other govt. units			2,991	1,702
Transfer to Lukhon		Other Transfers from	N/A	2,991	1,702
subcounty	v	Central Government		,	,
Output: District Ro	ads Maintainence (URF)			5,623	3,868
LCII: Nabweye				4,217	3,264
Item: 263101 LG Co	nditional grants				
Namwenula- Nabwe	eye	Other Transfers from	N/A	4,217	3,264
Road		Central Government			
LCII: Nambwa				1,406	604
Item: 263101 LG Co	-				
Shikoye - Watakhur	na	Other Transfers from	N/A	1,406	604
Road		Central Government			
Sector: Educatio	n			17,905	13,843
LG Function: Pre-P	rimary and Primary Education			17,905	13,843
Capital Purchases					
-	construction and rehabilitation			1,442	0
LCII: Nabweye	acidantial huildings (Dannasistian)			1,442	0
Completion of	esidential buildings (Depreciation)	Conditional Grant to	Completed	1,442	0
classroom block at		SFG	Completed	1,442	0
Namawanga p/s					
Output: Latrine cor	struction and rehabilitation			2,621	0
LCII: Nambwa	and activit und i chanilitativii			2,621	0
	Fixed Assets (Depreciation)			, -	
<b>Completion of Pit</b>		Conditional Grant to	Completed	2,621	0
Latrine at Nambwa	p/s	SFG			
Lower Local Service.					
	hools Services UPE (LLS)			13,843	13,843
LCII: Nabweye	are to other court white			3,796	3,796
nem. 205104 1 ransie	ers to other govt. units				

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhon	ie	LCIV: Bungokho		121,995	86,018
NABWEYE P/S	, -	Conditional Grant to Primary Education	N/A	3,796	3,796
LCII: Namawanga Item: 263104 Trans	fers to other govt. units			5,477	5,477
NAMAWANGA P	-	Conditional Grant to Primary Education	N/A	5,477	5,477
LCII: Nambwa	fore to other cost units			4,569	4,569
NAMBWA P/S	fers to other govt. units	Conditional Grant to Primary Education	N/A	4,569	4,569
Sector: Health				4,530	4,005
LG Function: Prim	ary Healthcare			4,530	4,005
Lower Local Service					
=	Ithcare Services (HCIV-HCII-LLS)			4,530	4,005
LCII: Namawanga	tional transfers for PHC- Non wage			4,530	4,005
Transfer of PHC fu		Conditional Grant to	N/A	4,530	4,005
to Namawanga HC		PHC- Non wage	14/21	4,550	4,005
Sector: Water a	nd Environment			19,244	1,255
LG Function: Rura	l Water Supply and Sanitation			19,244	1,255
Capital Purchases					
<b>Output: PRDP-Bo</b>	rehole drilling and rehabilitation			19,244	1,255
LCII: Namawanga				19,244	1,255
Drilling of borehole	Fixed Assets (Depreciation) e	Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social L	Development			3,873	0
LG Function: Com	munity Mobilisation and Empowerm	ient		3,873	0
Lower Local Service	25				
	ty Development Services for LLGs (	LLS)		3,873	0
LCII: Nabweye	1.4. 1			3,873	0
Item: 263202 LG U	-	LCMCD (Earnage	<b>T</b> T / A	2 972	0
Transfer of CDD for to Sub-county	unas	LGMSD (Former LGDP)	N/A	3,873	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		LCIV: Bungokho		128,773	91,042
Sector: Agriculti	ure			67,830	58,866
LG Function: Agric	ultural Advisory Services			67,830	58,866
Lower Local Service.					
Output: LLG Advis	sory Services (LLS)			<b>67,830</b>	58,866
LCII: Not Specified Item: 263201 LG Co	nditional grants			67,830	58,866
Lwasso	notitional grants	naads	N/A	67,830	58,866
					,
Sector: Works an	nd Transport			19,527	7,514
LG Function: Distri	ct, Urban and Community Access	Roads		19,527	7,514
Lower Local Service.					
Output: Community LCII: Lwasso	y Access Road Maintenance (LLS)			2,529	<b>3,839</b>
	ers to other govt. units			2,529	3,839
Transfer to Lwasso		Other Transfers from	N/A	2,529	3,839
subcounty		Central Government		y	- ,
				1 < 0.00	
Output: District Ro LCII: Buwangolo	ads Maintainence (URF)			<b>16,998</b> 4,383	<b>3,675</b> 3,292
Item: 263101 LG Co	nditional grants			4,505	5,272
Nabweye - Bukikali	e	Other Transfers from	N/A	4,383	3,292
Road		Central Government			
LCII: Lwasso				12,615	383
Item: 263101 LG Co	nditional grants			12,015	565
Nabweye - Bukikali	-	Other Transfers from	N/A	6,000	0
mechaised maintena	nce	Central Government			
Busamaga - Bumulu	109	Other Transfers from	N/A	6,615	383
Road	., u	Central Government	14/11	0,015	505
Sector: Educatio				34,342	18,513
	rimary and Primary Education			34,342	18,513
Capital Purchases	anon construction and rehability	tion		21 217	6 174
LCII: Lwasso	ssroom construction and rehabilita			<b>21,317</b> 21,317	<b>6,174</b> 6,174
	esidential buildings (Depreciation)			_1,017	0,171
<b>Completion of</b>		Conditional Grant to	Completed	21,317	6,174
classroom blocks at		SFG			
Buwangolo p/s					
Output: Latrine cor	nstruction and rehabilitation			686	0
LCII: Lwasso				686	0
	Fixed Assets (Depreciation)				
Completion of Pit	Ja	Conditional Grant to SFG	Completed	686	0
Latrine at Buwango p/s	ШО	Ula			
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# 2013/14 Quarter 3

Description Specific Loca	tion Source of Funding	g Status / Level	Budget	Spent
LCIII: Lwasso	LCIV: Bungok	xho	128,773	91,042
Lower Local Services Output: Primary Schools Services UPE LCII: Buwangolo Item: 263104 Transfers to other govt. un			<b>12,339</b> 3,974	<b>12,339</b> 3,974
BUWANGOLO P/S	Conditional Grant Primary Education		3,974	3,974
LCII: Lwasso Item: 263104 Transfers to other govt. un	its		8,365	8,365
LWASSO P/S	Conditional Grant Primary Education		4,157	4,157
MAGADA P/S	Conditional Grant Primary Education		4,209	4,209
Sector: Health			0	2,670
LG Function: Primary Healthcare			0	2,670
Lower Local Services			U	_,
Output: Basic Healthcare Services (HC	IV-HCII-LLS)		0	2,670
LCII: Lwasso	<i>,</i>		0	2,670
Item: 263313 Conditional transfers for PI	IC- Non wage			
Transfer of PHC funds to Lwasso HC3	Conditional Grant PHC- Non wage	to N/A	0	2,670
Sector: Water and Environment			4,000	3,478
LG Function: Rural Water Supply and S	Sanitation		4,000	3,478
Capital Purchases				
Output: Spring protection			4,000	3,478
LCII: Bukikali			2,000	1,739
Item: 231007 Other Fixed Assets (Deprec			2 000	1 720
Protection of spring	Conditional transfe Rural Water	er for Completed	2,000	1,739
LCII: Buwangolo	• • •		2,000	1,739
Item: 231007 Other Fixed Assets (Deprec			2 000	1 720
Protection of spring	Conditional transfe Rural Water	er for Completed	2,000	1,739
Sector: Social Development			3,074	0
LG Function: Community Mobilisation	and Empowerment		3,074	0
Lower Local Services				
Output: Community Development Serv	ices for LLGs (LLS)		3,074	0
LCII: Lwasso			3,074	0
Item: 263202 LG Unconditional grants		3.7.1	2.074	0
Transfer of CDD funds to Sub-county	LGMSD (Former LGDP)	N/A	3,074	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloko	e	LCIV: Bungokho		390,807	306,949
Sector: Agricultu	ıre			83,302	69,021
LG Function: Agrica	ultural Advisory Services			83,302	69,021
Lower Local Services					
Output: LLG Advis LCII: Not Specified	ory Services (LLS)			<b>83,302</b> 83,302	<b>69,021</b> 69,021
Item: 263201 LG Con	nditional grants			85,502	09,021
Nakaloke		naads	N/A	83,302	69,021
Sector: Works an	nd Transport			108,580	103,963
LG Function: Distri	ct, Urban and Community Access	Roads		108,580	103,963
Lower Local Services					
	Access Road Maintenance (LLS)			<b>84,963</b>	<b>64,898</b>
LCII: Nakaloke Item: 263104 Transfe	ers to other govt. units			84,963	64,898
Transfer to Nakalok		Other Transfers from	N/A	3,323	5,302
subcounty		Central Government			
Tansfer to Nakaloke		Other Transfers from	N/A	81,639	59,597
Town Councilo		Central Government			
Output: District Ro	ads Maintainence (URF)			23,617	39,064
LCII: Nakaloke				2,067	1,798
Item: 263101 LG Cor	-				
Nakaloke - Namunsi Road	i	Other Transfers from Central Government	N/A	2,067	1,798
LCII: Namabasa				21,550	37,266
Item: 263101 LG Con Kabwangasi - Doko	nditional grants	Other Transfers from	N/A	10,800	10,801
Mechnaised		Central Government		10,000	10,001
maintenance					
Doko - Kolonyi Roa	d	Other Transfers from	N/A	5,788	23,078
		Central Government			
Kabwangasi - Doko		Other Transfers from	N/A	4,961	3,388
Road		Central Government			
Sector: Educatio				101,544	70,602
	rimary and Primary Education			101,544	70,602
Capital Purchases	······································			<b>a</b> 00 <b>a</b>	<u>^</u>
Output: Classroom LCII: Nakaloke	construction and rehabilitation			<b>2,883</b> 2,883	<b>0</b> 0
	esidential buildings (Depreciation)			2,005	0
Completion of		Conditional Grant to	Completed	1,442	0
classroom block at		SFG			
Namunsi p/s					

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Completion of classroom block at Wastemba p/s		<i>LCIV: Bungokho</i> Conditional Grant to SFG	Completed	<b>390,807</b> 1,442	<b>306,949</b> 0
Output: PRDP-Classr	oom construction and rehabilita	ation		31,323	9,364
LCII: Nakaloke	dential huildings (Dennesistion)			31,323	9,364
Completion of classroom blocks at Busajjawankuba p/s	idential buildings (Depreciation)	Conditional Grant to SFG	Completed	31,323	9,364
LCII: Nakaloke	ruction and rehabilitation			<b>5,769</b> 5,769	<b>0</b> 0
Completion of Pit Latrine at Busajjabwankuba p/s	ed Assets (Depreciation)	Conditional Grant to SFG	Completed	5,769	0
LCII: Kireka	ools Services UPE (LLS)			<b>61,570</b> 10,161	<b>61,238</b> 10,161
Item: 263104 Transfers MASABA P/S	to other govt. units	Conditional Grant to Primary Education	N/A	10,161	10,161
LCII: Nakaloke	4			21,393	21,393
Item: 263104 Transfers BUSAJJABWANKUN 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 Item: 263104 Transfers	to other govt units			17,897	17,565
MADARASA NAJJA 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

# 2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke	LCIV: Bungokho		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
Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Namabasa			<b>5,908</b> 5,908	<b>4,851</b> 4,851
Item: 263318 Conditional transfers for NGO Hospitals 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
Capital Purchases Output: PRDP-Borehole drilling and rehabilitation LCII: Nakaloke			<b>19,244</b> 19,244	<b>1,255</b> 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			4,052	0
LG Function: Community Mobilisation and Empower	nent		4,052	0
Lower Local Services Output: Community Development Services for LLGs LCII: Nakaloke	(LLS)		<b>4,052</b> 4,052	<b>0</b> 0
Item: 263202 LG Unconditional grants 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
Capital Purchases Output: Buildings & Other Structures (Administrativ LCII: Nakaloke	re)		<b>68,176</b>	<b>57,258</b>
Item: 231001 Non Residential buildings (Depreciation)			68,176	57,258

# 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		LCIV: Bungokho		390,807	306,949
<b>Renovation</b> and		LGMSD (Former	Completed	68,176	57,258
construction sub county		LGDP)			
premises and staff					

houses of Nakaloke and Bufumbo s/c

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke '	Town Council	LCIV: Bungokho		350,443	330,578
Sector: Agricultur	е			83,302	56,964
LG Function: Agricult				83,302	56,964
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			83,302	56,964
LCII: Not Specified	1 <b>1</b>			83,302	56,964
Item: 263201 LG Cond Nakaloke Town Coun	-	nooda	N/A	83,302	56,964
Nakaloke Town Coun		naads	N/A	85,502	50,904
Sector: Education				260,052	270,269
LG Function: Second	ary Education			260,052	270,269
Lower Local Services					
Output: Secondary Ca	apitation(USE)(LLS)			260,052	270,269
LCII: Not Specified				260,052	270,269
Item: 263104 Transfers	-		<b>NT/A</b>	95.022	00.415
USE Capitation Gran to Nakaloke Islamic S		Conditional Grant to Secondary Education	N/A	85,023	98,415
	0	Secondary Laucation			
USE Capitation Gran	t	Conditional Grant to	N/A	3,384	2,972
to Maharish SS		Secondary Education			
USE Capitation Gran	t	Conditional Grant to	N/A	65,988	57,957
to Bugisu Progressive		Secondary Education			,
SS					
USE Capitation Gran	t	Conditional Grant to	N/A	105,657	110,925
to Nakaloke SS	-	Secondary Education			
Sector: Health				4,530	3,345
LG Function: Primary	Healthcare			4,530	3,345
Lower Local Services				.,	
<b>Output: Basic Healthe</b>	care Services (HCIV-HCII-LLS	)		4,530	3,345
LCII: Nakaloke				4,530	3,345
	nal transfers for PHC- Non wage				
Transfer of PHC fund to Nakaloke HC3	S	Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Social Dev	elopment			2,560	0
LG Function: Commu	nity Mobilisation and Empower	ment		2,560	0
Lower Local Services					
	Development Services for LLGs	(LLS)		<b>2,560</b>	0
LCII: Nakaloke Item: 263202 LG Unco	nditional grants			2,560	0
Transfer of CDD fund	e	LGMSD (Former	N/A	2,560	0
to Sub-county		LGDP)	11/21	2,500	0

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namany	onyi	LCIV: Bungokho		230,170	149,048
Sector: Agricultu	ure			76,973	58,661
LG Function: Agric	ultural Advisory Services			76,973	58,661
Lower Local Service.					
Output: LLG Advis	sory Services (LLS)			76,973	58,661
LCII: Not Specified Item: 263201 LG Co	nditional grants			76,973	58,661
Namanyonyi	inditional grants	naads	N/A	76,973	58,661
Sector: Works an	nd Transport			17,952	18,643
	ct, Urban and Community Acce	ass Roads		17,932	18,643
Lower Local Service.		ss Rouus		17,952	10,045
	y Access Road Maintenance (L	LS)		3,564	4,096
LCII: Namagumba				3,564	4,096
	ers to other govt. units				
Transfer to Namanyonyi subcou	inty	Other Transfers from Central Government	N/A	3,564	4,096
Output: District Ro LCII: Nabweya	ads Maintainence (URF)			<b>14,388</b> 6,367	<b>14,547</b> 4,691
Item: 263101 LG Co	nditional grants			,	,
Namanyonyi - Buwa Road	alasi	Other Transfers from Central Government	N/A	6,367	4,691
LCII: Namagumba				2,481	1,235
Item: 263101 LG Co	-			<b>a</b> 101	
Namagumba - Nank Road	kusi	Other Transfers from Central Government	N/A	2,481	1,235
LCII: Nkoma				5,540	8,621
Item: 263101 LG Co	-		NT/A	5 5 40	0.601
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	5,540	8,621
Sector: Educatio	on			88,814	65,419
LG Function: Pre-P	rimary and Primary Education			57,423	36,206
Capital Purchases					
-	ssroom construction and rehab	ilitation		22,058	0
LCII: Nkoma Itam: 221001 Non P.	esidential buildings (Depreciatio	<b>n</b> )		22,058	0
Completion of classroom blocks at Namagumba p/s		Conditional Grant to SFG	Completed	22,058	0
Lower Local Service. Output: Primary Sc	s chools Services UPE (LLS)			35,365	36,206
LCII: Aisa				7,404	7,404
nem: 203104 Transfe	ers to other govt. units				

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyony NAMANYONYI P/S	i	<i>LCIV: Bungokho</i> Conditional Grant to Primary Education	N/A	<b>230,170</b> 7,404	<b>149,048</b> 7,404
LCII: Nabweya Item: 263104 Transfers to	o other govt units			10,521	10,521
NABWEYA P/S	o ould go th units	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 Item: 263104 Transfers to	o other govt, units			11,106	11,947
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 Item: 263104 Transfers to	other govt units			6,334	6,334
NANKUSI P/S	o otioi gova unta	Conditional Grant to Primary Education	N/A	6,334	6,334
LG Function: Secondary	Education			31,391	29,213
Lower Local Services Output: Secondary Capit LCII: Not Specified Item: 263104 Transfers to				<b>31,391</b> 31,391	<b>29,213</b> 29,213
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 H	Iealthcare			22,825	5,070
LCII: Aisa	enstruction and rehabilitation			<b>7,592</b> 7,592	<b>0</b> 0
Construction of 4 stance pit latrine at nankusi HC	, , , , , , , , , , , , , , , , , , ,	Conditional Grant to PHC - development	Not Started	7,592	0
Output: PRDP-Staff hou	uses construction and rehabilit	ation		8,367	0
LCII: Nkoma Item: 231001 Non Reside	ential buildings (Depreciation)			8,367	0
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	Completed	8,367	0

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namany	yonyi	LCIV: Bungokho		230,170	149,048
Lower Local Servic	es				
<b>Output: Basic Hea</b>	lthcare Services (HCIV-HCII-LL	<b>S</b> )		6,866	5,070
LCII: Aisa				2,336	1,725
Item: 263313 Cond	itional transfers for PHC- Non wage	2			
Transfer of PHC f	unds	Conditional Grant to	N/A	2,336	1,725
to Nankusi HC2		PHC- Non wage			
LCII: Nkoma				4,530	3,345
Item: 263313 Cond	itional transfers for PHC- Non wage	2			
Transfer of PHC f to Namanyonyi HC		Conditional Grant to PHC- Non wage	N/A	4,530	3,345
Sector: Water a	nd Environment			19,244	1,255
LG Function: Rura	ıl Water Supply and Sanitation			19,244	1,255
Capital Purchases					
<b>Output: PRDP-Bo</b>	rehole drilling and rehabilitation			19,244	1,255
LCII: Nabweya				19,244	1,255
Item: 231007 Other	Fixed Assets (Depreciation)				
Drilling of borehol	e	Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social L	Development			4,362	0
LG Function: Com	munity Mobilisation and Empowe	rment		4,362	0
Lower Local Servic	es				
<b>Output:</b> Communi	ty Development Services for LLG	s (LLS)		4,362	0
LCII: Nabweya	-			4,362	0
Item: 263202 LG U	nconditional grants				
Transfer of CDD f	unds	LGMSD (Former	N/A	4,362	0
to Sub-county		LGDP)			

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Norther	rn Division	LCIV: Bungokho		72,980	63,327
Sector: Agricul	ture			72,980	63,327
LG Function: Agri	cultural Advisory Services			72,980	63,327
Lower Local Servic	es				
<b>Output: LLG Adv</b>	isory Services (LLS)			72,980	63,327
LCII: Not Specified	1			72,980	63,327
Item: 263201 LG C	onditional grants				
Northern Division		naads	N/A	72,980	63,327

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Bungokho		80,741	70,678
Sector: Works a	nd Transport			41,604	70,678
LG Function: Distri	ict, Urban and Community Acc	ess Roads		41,604	70,678
Lower Local Service	25				
<b>Output: PRDP-Dist</b>	trict and Community Access R	oad Maintenance		41,604	70,678
LCII: Not Specified				41,604	70,678
Item: 263201 LG Co	onditional grants				
Payment for distric roads	t	Not Specified	N/A	41,604	70,678
Sector: Health				39,137	0
LG Function: Prime	ary Healthcare			39,137	0
Capital Purchases					
Output: PRDP-Stat	ff houses construction and reha	abilitation		39,137	0
LCII: Not Specified				39,137	0
Item: 231001 Non R	esidential buildings (Depreciation	on)			
Completion of staff house at Bumadanc HC3		Other Transfers from Central Government	Works Underway	39,137	0

### 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		LCIV: Bungokho		620,588	381,322
Sector: Agricult	ure			67,830	59,694
0	ultural Advisory Services			67,830	59,694
Lower Local Service	S				
<b>Output: LLG Advis</b>	sory Services (LLS)			67,830	59,694
LCII: Not Specified	<b>1</b>			67,830	59,694
Item: 263201 LG Co	onditional grants		NT/A	(7.920	50 (04
Nyondo		naads	N/A	67,830	59,694
Sector: Works a	nd Transport			133,825	6,109
LG Function: Distri	ict, Urban and Community Acc	ess Roads		133,825	6,109
Lower Local Service					
	y Access Road Maintenance (L	LS)		3,470	2,216
LCII: Nyondo	and to other cost units			3,470	2,216
Transfer to Nyondo	ers to other govt. units	Other Transfers from	N/A	3,470	2,216
Subcounty	,	Central Government	14/24	5,470	2,210
Output: District Ro	ads Maintainence (URF)			12,944	3,892
LCII: Bubentyse				5,254	1,023
Item: 263101 LG Co	onditional grants			,	,
Bukatsa - Nabiri		Other Transfers from	N/A	3,600	640
mechnaised mainter	nace	Central Government			
Bukatsa - Nabirri		Other Transfers from Central Government	N/A	1,654	383
LCII: Nabumali				5,210	1,375
Item: 263101 LG Co	onditional grants				
Nabumali - Busano Road		Other Transfers from Central Government	N/A	5,210	1,375
LCII: Nyondo				2,481	1,494
Item: 263101 LG Co	onditional grants				
Bunywaka - Nyondo Road	0	Other Transfers from Central Government	N/A	2,481	1,494
Output: PRDP-Dist	trict and Community Access R	oad Maintenance		117,411	0
LCII: Nyondo				117,411	0
Item: 263201 LG Co	onditional grants				
Nabumali -Busano I	road	Roads Rehabilitation Grant	N/A	117,411	0
Sector: Educatio	on			273,208	258,781
LG Function: Pre-P	Primary and Primary Education	!		57,139	32,754
Capital Purchases					<i>,</i>
<b>Output: PRDP-Clas</b>	ssroom construction and rehab	ilitation		21,078	0
LCII: Nyondo				21,078	0
Item: 231001 Non R	esidential buildings (Depreciation	on)			

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# 2013/14 Quarter 3

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

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		LCIV: Bungokho		620,588	381,322
USE Capitation Gra to Nabumali SS	ant	Conditional Grant to Secondary Education	N/A	35,547	32,275
USE Capitation Gra to Nabumali Girls' High SS	ant	Conditional Grant to Secondary Education	N/A	9,306	8,173
USE Capitation Gra to Nyondo SS	ant	Conditional Grant to Secondary Education	N/A	171,216	185,579
Sector: Health				122,241	55,483
LG Function: Prime	ary Healthcare			, 122,241	55,483
LCII: Bubentyse	lthcentre construction and rehabili	tation		<b>113,996</b> 113,996	<b>50,023</b> 50,023
Completion of mort	esidential buildings (Depreciation) <b>ury</b>	Conditional Grant to PHC - development	Works Underway	113,996	50,023
Lower Local Service					
LCII: Nyondo	e Healthcare Services (LLS)			<b>5,909</b> 5,909	<b>3,736</b> 3,736
Transfer of PHC fu to Nyondo HC3	-	Conditional Grant to NGO Hospitals	N/A	5,909	3,736
Output: Basic Healt	thcare Services (HCIV-HCII-LLS)			2,336	1,725
LCII: Bubentyse				2,336	1,725
Item: 263313 Condit Transfer of PHC fu to Muruba HC2	tional transfers for PHC- Non wage nds	Conditional Grant to PHC- Non wage	N/A	2,336	1,725
Sector: Water an	nd Environment			19,244	1,255
	Water Supply and Sanitation			19,244	1,255
<b>Output: PRDP-Bor</b>	ehole drilling and rehabilitation			19,244	1,255
LCII: Bufukhula Item: 231007 Other l	Fixed Assets (Depreciation)			19,244	1,255
Drilling of borehole		Conditional transfer for Rural Water	Works Underway	19,244	1,255
Sector: Social De	evelopment			4,239	0
	nunity Mobilisation and Empowerm	nent		4,239	0
Lower Local Service		T T O)			~
LCII: Nyondo	y Development Services for LLGs (	LLS)		<b>4,239</b> 4,239	<b>0</b> 0
Item: 263202 LG Un	aconditional grants				

### 2013/14 Quarter 3

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

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		LCIV: Bungokho		204,372	103,481
Sector: Agricultur	e			72,980	62,009
LG Function: Agricult	ural Advisory Services			72,980	62,009
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			72,980	62,009
LCII: Not Specified	***			72,980	62,009
Item: 263201 LG Cond Wanale	itional grants	nooda	N/A	72 080	62 000
vv allale		naads	IN/A	72,980	62,009
Sector: Works and	Transport			3,183	4,964
LG Function: District,	Urban and Community Access	Roads		3,183	4,964
Lower Local Services					
	Access Road Maintenance (LLS	)		3,183	4,964
LCII: Bushiuyo				3,183	4,964
Item: 263104 Transfers	to other govt. units	Other Treesford from	NT/A	2 1 9 2	1001
Transfer to Wanale subcounty		Other Transfers from Central Government	N/A	3,183	4,964
subcounty		Contrar Covernment			
Sector: Education				109,313	25,440
LG Function: Pre-Prin	nary and Primary Education			109,313	25,440
Capital Purchases				,	,
-	nstruction and rehabilitation			3,579	0
LCII: Bubentsye				1,789	0
	dential buildings (Depreciation)	a	~		0
Completion of classroom block at		Conditional Grant to SFG	Completed	1,789	0
Bubentsye p/s		510			
v I					
LCII: Bunatsoma				1,789	0
	dential buildings (Depreciation)				
Completion of classroom block at		Conditional Grant to SFG	Completed	1,789	0
Bukhooba p/s		510			
Output: PRDP-Classr	oom construction and rehabilit	ation		80,294	0
LCII: Bubentsye				53,275	0
	dential buildings (Depreciation)			52 075	0
Completion of classroom blocks at		Conditional Grant to SFG	Completed	53,275	0
Bubentsye p/s		510			
LCII: Bunatsoma				27,020	0
	dential buildings (Depreciation)				
Completion of classroom blocks at		Conditional Grant to SFG	Completed	27,020	0
Bunabubulo p/s		3ГU			
Lower Local Services					
Output: Primary Scho	ools Services UPE (LLS)			25,440	25,440

# 2013/14 Quarter 3

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale LCII: Bubentsye Item: 263104 Transfers to o	ther gove units	LCIV: Bungokho		<b>204,372</b> 4,642	<b>103,481</b> 4,642
BUBENSTYE P/S	and gove units	Conditional Grant to Primary Education	N/A	4,642	4,642
LCII: Bunatsoma Item: 263104 Transfers to o	ther govt units			6,062	6,062
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	6,062	6,062
LCII: Bushiuyo Item: 263104 Transfers to o	ther gove units			4,715	4,715
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	4,715	4,715
LCII: Khaukha Item: 263104 Transfers to o	ther govt units			6,459	6,459
BUKHOOBA P/S	ulei govi. ullits	Conditional Grant to Primary Education	N/A	6,459	6,459
LCII: Nabanyole Item: 263104 Transfers to o	ther gove units			3,561	3,561
BUNAWIIRE P/S	and gove units	Conditional Grant to Primary Education	N/A	3,561	3,561
Sector: Health				11,032	7,638
LG Function: Primary Hea	lthcare			11,032	7,638
Capital Purchases					
Output: Healthcentre const LCII: Bubentsye				<b>5,932</b> 5,932	<b>3,453</b> 3,453
Item: 231001 Non Residenti Payment for ambulance shade Wanale HCIII	al buildings (Depreciation)	Conditional Grant to PHC - development	Works Underway	5,932	3,453
Lower Local Services	Comisso (HCIV HCH I I S)			5,100	4,185
LCII: Bubentsye Item: 263313 Conditional tra	Services (HCIV-HCII-LLS)			5,100	4,185
Transfer of PHC funds to Wanale HC3	ansiers for The-Toon wage	Conditional Grant to PHC- Non wage	N/A	5,100	4,185
Sector: Water and Env	vironment			4,000	3,430
LG Function: Rural Water	Supply and Sanitation			4,000	3,430
Capital Purchases					
<b>Output: Spring protection</b> LCII: Khaukha				<b>4,000</b> 2,000	<b>3,430</b> 1,715
Item: 231007 Other Fixed A	ssets (Depreciation)				

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		LCIV: Bungokho		204,372	103,481
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
LCII: Nabanyole Item: 231007 Other F	ixed Assets (Depreciation)			2,000	1,715
Protection of spring		Conditional transfer for Rural Water	Completed	2,000	1,715
Sector: Social De	velopment			3,864	0
LG Function: Comm	unity Mobilisation and Empow	verment		3,864	0
Lower Local Services Output: Community LCII: Bubentsye Item: 263202 LG Unc	Development Services for LL	Gs (LLS)		<b>3,864</b> 3,864	<b>0</b> 0
Transfer of CDD fur to Sub-county	-	LGMSD (Former LGDP)	N/A	3,864	0

## 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale	Division	LCIV: Bungokho		86,799	66,453
Sector: Agricul	ture			82,980	62,009
LG Function: Agri	icultural Advisory Services			82,980	62,009
Lower Local Servic	ees				
<b>Output: LLG Adv</b>	isory Services (LLS)			82,980	62,009
LCII: Not Specified	1			82,980	62,009
Item: 263201 LG C	Conditional grants				
Wanale Division		naads	N/A	82,980	62,009
Sector: Health				3,819	4,444
LG Function: Prin	nary Healthcare			3,819	4,444
Lower Local Servic	ees				
<b>Output: NGO Bas</b>	ic Healthcare Services (LLS)			3,819	4,444
LCII: Boma				3,819	4,444
Item: 263318 Cond	itional transfers for NGO Hospitals	5			
Transfer of PHC f	unds	Conditional Grant to	N/A	3,819	4,444
to St Austin HC2		NGO Hospitals			

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industria	l Division	LCIV: Mbale Mu	nicipality	5,809	3,304
Sector: Health				5,809	3,304
LG Function: Prima	ry Healthcare			5,809	3,304
Lower Local Services					
<b>Output: NGO Basic</b>	Healthcare Services (LLS)			5,809	3,304
LCII: Masaba				5,809	3,304
Item: 263318 Conditi	onal transfers for NGO Hospitals				
Transfer of PHC fun to Joy Hospice HC3	ds	Conditional Grant to NGO Hospitals	N/	A 5,809	3,304

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Norther	rn Division	LCIV: Mbale Mu	nicipality	13,446	11,558
Sector: Health				13,446	11,558
LG Function: Prin	nary Healthcare			13,446	11,558
Lower Local Servic	ces				
Output: NGO Bas	ic Healthcare Services (LLS)			13,446	11,558
LCII: IUIU				3,819	3,304
Item: 263318 Cond	litional transfers for NGO Hospitals				
Transfer of PHC f	unds	Conditional Grant to	N/A	3,819	3,304
to IUIU HC2		NGO Hospitals			
LCII: North Centra	1			9,627	8,255
Item: 263318 Cond	litional transfers for NGO Hospitals			,	,
Transfer of PHC f	*	Conditional Grant to	N/A	3.819	3,404
to Gangama HC2		NGO Hospitals	1.711	5,017	5,101
		pittino			
Transfer of PHC f	unds	Conditional Grant to	N/A	5,808	4,851
to Ahamadiya HC	3	NGO Hospitals			

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokl	ho-Mutoto	LCIV: Not Specif	ïed	53,815	71,715
Sector: Agricult	ure			53,815	71,715
LG Function: Agric	cultural Advisory Services			53,815	71,715
Lower Local Service	25				
Output: LLG Advis	sory Services (LLS)			53,815	71,715
LCII: Not Specified				53,815	71,715
Item: 263201 LG Co	onditional grants				
Bungokho-Mutoto		naads	N/	A 53,815	71,715

# 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifie	ed	227,598	278,323
Sector: Works a	und Transport			0	16,662
LG Function: Distr	rict, Urban and Community Access H	Roads		0	16,662
Lower Local Service					
-	oads Maintainence (URF)			0	16,662
LCII: Not Specified Item: 263101 LG Co				0	16,662
Buwalasi - Namyal	-	Not Specified	N/A	0	16,662
Duttunin 1 tuniyu		The specifica	10/11	0	10,002
Sector: Health				3,014	50,996
LG Function: Prim	ary Healthcare			3,014	50,996
Capital Purchases					
_	tre construction and rehabilitation			3,014	0
LCII: Not Specified				3,014	0
	Residential buildings (Depreciation)	Not Specified	Completed	2 014	0
Support to The VH and Boda bodas	115	Not Specified	Completed	3,014	0
Output: PRDP-Ma	aternity ward construction and reha	bilitation		0	50,996
LCII: Not Specified				0	50,996
	Residential buildings (Depreciation)				
Not Specified		Not Specified	Not Started	0	50,996
Sector: Water a	nd Environment			224,584	179,756
LG Function: Rura	l Water Supply and Sanitation			224,584	179,756
Capital Purchases					
	ion of public latrines in RGCs			11,353	4,899
LCII: Not Specified	Residential buildings (Depreciation)			11,353	4,899
Retention & balance		Conditional transfer for	Works Underway	11,353	4,899
for FY 2012/13 con		Rural Water	Works Chuchway	11,555	4,077
Output: Spring pro	otection			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-Ro	rehole drilling and rehabilitation			166,520	166,520
LCII: Not Specified	_			166,520	166,520
	Fixed Assets (Depreciation)			*	
Retention & balance for FY 2012/13 con		Conditional transfer for Rural Water	Completed	166,520	166,520
<b>Output:</b> Construct	ion of piped water supply system			44,392	7,152
LCII: Not Specified				44,392	7,152
Item: 231007 Other	Fixed Assets (Depreciation)				

### 2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Spec	ified	227,598	278,323
Retention for FY 2012/13 contracts		Conditional transfer Rural Water	for Completed	44,392	7,152
Sector: Public Se	ctor Management			0	30,909
LG Function: Local	Government Planning Service	5		0	30,909
Capital Purchases					
Output: Buildings &	Other Structures (Administr	ative)		0	30,909
LCII: Not Specified				0	30,909
Item: 231001 Non Re	sidential buildings (Depreciation	on)			
Not Specified		Not Specified	Completed	0	30,909

# 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depai	tment 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

# 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

Depa	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