
Vote: 536 Mbale District

2015/16 Quarter 2

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mbale District

Date: 1/20/2016

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

Vote: 536 Mbale District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	904,922	250,168	28%
2a. Discretionary Government Transfers	2,479,487	1,304,813	53%
2b. Conditional Government Transfers	28,895,479	13,447,203	47%
2c. Other Government Transfers	3,607,857	363,345	10%
3. Local Development Grant	439,487	203,581	46%
4. Donor Funding	1,422,525	569,026	40%
Total Revenues	37,749,755	16,138,138	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,124,066	603,195	590,440	54%	53%	98%
2 Finance	1,048,390	415,588	415,475	40%	40%	100%
3 Statutory Bodies	5,834,599	2,823,739	1,357,251	48%	23%	48%
4 Production and Marketing	646,085	310,687	251,136	48%	39%	81%
5 Health	5,518,350	2,850,206	2,839,575	52%	51%	100%
6 Education	17,274,150	7,630,146	7,505,644	44%	43%	98%
7a Roads and Engineering	1,119,098	432,842	335,162	39%	30%	77%
7b Water	1,255,917	595,075	326,951	47%	26%	55%
8 Natural Resources	244,599	79,208	77,323	32%	32%	98%
9 Community Based Services	1,013,651	143,186	142,425	14%	14%	99%
10 Planning	2,620,700	208,135	202,493	8%	8%	97%
11 Internal Audit	50,151	31,523	27,986	63%	56%	89%
Grand Total	37,749,755	16,123,528	14,071,861	43%	37%	87%
<i>Wage Rec't:</i>	17,928,354	8,897,002	8,895,684	50%	50%	100%
<i>Non Wage Rec't:</i>	13,693,429	5,525,372	3,972,435	40%	29%	72%
<i>Domestic Dev't</i>	4,705,448	1,132,128	641,586	24%	14%	57%
<i>Donor Dev't</i>	1,422,525	569,026	562,156	40%	40%	99%

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

In the first half of the FY 2015/16 the district received cumulative receipts of UGX 16,138,138,000 representing 43% of annual budget. Out of the cumulative funds received Local revenue was at 28% for both the district and LLGs, Discretionary Government transfers was at 53%, Conditional Government Transfers at 47% ,LDG was at 46% , OGT was at 10% from NUSAF, Road fund and Donor funding was at 40% from SDS, GAVI and MTRAC, VODP against the annual budget. The district receipts were low at 43% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money like royalties' also the conditional Government grants were not at 50% like staff salaries and failure to realize 50% of donor funding. On the cumulative funds realized UGX 16,123,528,000 (43%) were allocated to 11 departments and the department expenditure was UGX 14,071,861,000 where UGX 8,895,684,000(50%) was

Summary: Overview of Revenues and Expenditures

spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 3,972,435,000 (29%) was spent on non-wage activities by all the departments and LLGs, UGX 641,586,000(14%) was spent on Domestic development activities and donor expenditure was UGX 562,156,000 (40%).

The departments expended its revenues on number of activities however most of the departments did not receive and spend 50% as it was planned in the first half of 2015/16 like Education spent 44% because contractors did not complete sufficient works for verification and certification and therefore payments were not be made, water spent 26% because construction works contracts were planned for implementation in Quarter 3, roads spent 30% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads , production spent 39% because procurement of technology and equipment's on PMG grant planned are seasonal and they are to be worked on in third and fourth quarter. At the end of second quarter there was a balance UGX 14,610,000 and this was local revenue at Single Treasury account for local service tax to subcounties however by the end of the quarter sub counties had not requested for it.

Vote: 536 Mbale District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	904,922	250,168	28%
Agency Fees	15,000	4,460	30%
Park Fees	4,130	2,153	52%
Other licences	126	6,881	5461%
Locally Raised Revenues	228,720	25,725	11%
Local Service Tax	120,148	90,698	75%
Local hotel Tax	1,720	0	0%
Advertisements/Bill Boards	630	0	0%
Property related duties/fees(Property tax)	2,000	0	0%
Business licences	4,718	261	6%
Liquor licences	126	0	0%
Rent & rates – Nonproduced assets – from private entities	1,000	1,168	117%
Registration of Businesses	3,300	2,830	86%
Other Fees and Charges	126,000	36,554	29%
Market /Gate Charges	6,328	2,614	41%
Inspection Fees	2,500	0	0%
Animal & Crop Husbandry related Levies	300	0	0%
Land Fees	79,000	26,952	34%
Rent & Rates from private entities	290,826	36,167	12%
Royalties	100	0	0%
Sale of (Produced) Government Properties/assets	100	12,124	12124%
Interest	15,000	936	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	649	21%
2a. Discretionary Government Transfers	2,479,487	1,304,813	53%
District Unconditional Grant - Non Wage	660,709	330,355	50%
Urban Unconditional Grant - Non Wage	87,811	43,906	50%
Transfer of District Unconditional Grant - Wage	1,421,023	785,686	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,728	79,343	47%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Transfer of Urban Unconditional Grant - Wage	115,879	54,152	47%
2b. Conditional Government Transfers	28,895,479	13,447,203	47%
Conditional transfers to Special Grant for PWDs	32,888	16,444	50%
Conditional Grant to Primary Salaries	8,970,673	4,364,189	49%
Conditional Grant to Secondary Education	2,341,371	780,457	33%
Conditional Grant to Secondary Salaries	2,763,299	1,382,615	50%
Conditional transfers to DSC Operational Costs	72,236	36,118	50%
Conditional Grant to SFG	504,270	230,637	46%
Conditional Grant to Tertiary Salaries	460,165	222,562	48%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	117,411	53,700	46%
Pension and Gratuity for Local Governments	2,569,793	1,284,897	50%
Conditional transfer for Rural Water	835,790	382,264	46%
Conditional transfers to School Inspection Grant	38,040	19,020	50%
Conditional transfers to Production and Marketing	225,519	112,760	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	221,903	54,083	24%

Vote: 536 Mbale District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	408,854	136,285	33%
Conditional Grant to Primary Education	748,703	215,315	29%
Conditional Transfers for Non Wage Community Polytechnics	76,400	25,467	33%
Conditional Grant to Women Youth and Disability Grant	15,753	7,876	50%
Pension for Teachers	2,436,765	1,218,382	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	9,171	50%
Conditional Grant to Urban Water	370,000	185,000	50%
Conditional Grant to PHC Salaries	3,795,761	1,898,218	50%
Conditional Grant to Functional Adult Lit	17,270	8,634	50%
Conditional Grant to Health Training Schools	605,518	200,492	33%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to NGO Hospitals	170,179	85,090	50%
Conditional Grant to PAF monitoring	81,917	40,958	50%
Conditional Grant to Agric. Ext Salaries	207,490	100,354	48%
Conditional Grant to PHC - development	430,909	197,084	46%
Conditional Grant to PHC- Non wage	231,622	115,811	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to Community Devt Assistants Non Wage	4,375	2,187	50%
2c. Other Government Transfers	3,607,857	363,345	10%
Banana Disease Control (MAIF)	45,378	0	0%
Youth Livelihood Grant	500,000	5,701	1%
Roads Maintenance- URF	801,760	325,591	41%
Recruitment for DSC	41,500	8,505	20%
PLE	12,000	13,770	115%
NUSAF2	2,177,218	9,778	0%
CAIP II	30,000	0	0%
3. Local Development Grant	439,487	203,581	46%
LGMSD (Former LGDP)	439,487	203,581	46%
4. Donor Funding	1,422,525	569,026	40%
PCY	20,000	0	0%
Merecp	5,000	0	0%
World vision to education	100	0	0%
world vision CBS	5,000	0	0%
World vision	2,000	0	0%
women IGS	5,000	0	0%
Vegetable Oil Dev't Project	100	9,600	9600%
Uganda Global Fund	20,000	315,091	1575%
Other Donors ie WHO, etc	450,000	161,307	36%
OVC	5,000	0	0%
Community Donors(SNE)	100	0	0%
Malaria consortium	300	0	0%
ILO	5,000	0	0%
HIV/CHAI	20,000	0	0%
Farm Income & Enhancement	73,004	260	0%
Donor Funding(AVIAN FLU)	5,000	0	0%

Vote: 536 Mbale District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Crane Bank	100	0	0%
Community Serv. Prog.	5,000	0	0%
SDS	801,821	82,768	10%
Total Revenues	37,749,755	16,138,138	43%

(i) Cummulative Performance for Locally Raised Revenues

The district realized cumulative receipts of UGX 250,168,000 as local revenue collected by both the district and LLGs representing 28% of the annual budget. Of the local revenue realized UGX 25,725,000 was collected by the 19 sub counties and 1 town council whereas UGX 224,443,000 was collected by the district from all the local revenue sources. The receipts were low at 28% because the district did not get money from some local revenue sources such as loyalties and others yield little than expected

(ii) Cummulative Performance for Central Government Transfers

In the first half of FY 2015/16 the district received UGX 15,318,542,000 from central government transfer giving a budget performance of 42% against the approved budget. Of the funds received Discretionary Government transfers was UGX 1,304,813,000(53%), Conditional Government Transfers 13,447,203,(47%) ,LDG was UGX 203,581,000(46%) , OGT was UGX 363,345,000 (10%) from NUSAF, Road fund. The district did not receive 50% as it was planned in the 2 quarters because some grants like staff salaries were not at 50%

(iii) Cummulative Performance for Donor Funding

In the first half of the FY 2015/16 the district received cumulative receipts of UGX 569,026,000 from donors such as SDS, GAVI, MTRAC, and VODP representing 40 % of the annual budget. The revenue performance for donors were not at 50% because some donors did not meant their obligation

Vote: 536 Mbale District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,085,624	586,849	54%	271,406	355,199	131%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	22,381	10,598	47%	5,595	10,598	189%
Locally Raised Revenues	144,630	51,141	35%	36,158	41,141	114%
Multi-Sectoral Transfers to LLGs	203,690	98,058	48%	50,923	49,029	96%
District Unconditional Grant - Non Wage	215,877	102,692	48%	53,969	54,832	102%
Transfer of District Unconditional Grant - Wage	426,903	288,288	68%	106,726	181,562	170%
<i>Development Revenues</i>	38,442	16,346	43%	9,611	8,658	90%
LGMSD (Former LGDP)	38,442	16,346	43%	9,611	8,658	90%
Total Revenues	1,124,066	603,195	54%	281,017	363,856	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,624	574,952	53%	271,406	347,786	128%
Wage	542,782	342,440	63%	135,696	208,638	154%
Non Wage	542,842	232,511	43%	135,711	139,148	103%
<i>Development Expenditure</i>	38,442	15,488	40%	9,611	7,800	81%
Domestic Development	38,442	15,488	40%	9,611	7,800	81%
Donor Development	0	0		0	0	
Total Expenditure	1,124,067	590,440	53%	281,017	355,586	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,897	1%			
<i>Development Balances</i>		858	2%			
Domestic Development		858	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,755	1%			

In the first half of the FY 2015/16 the department received a cumulative amount of UGX 603,195,000 representing 54% of the annual budget both at the district and Town council. Of the amount that was received UGX 586,849,000 was recurrent revenue from local revenue and government transfers which include IFMs running costs, unconditional district wage, PAF monitoring grant for pay roll printing, IPP cost whereas UGX 16,346,000 was development revenue on LGMSD grant for capacity building at the district and LLG. The cumulative expenditure for the 2 quarters was UGX 590,440,000(53%) including staff wages of UGX 342,440,000.

In the quarter under review the department received UGX 363,856,000 (129%) of planned quarter budget of which UGX 355,199,000 was recurrent revenue and UGX 8,658,000 was development revenue from LGMSD grant for capacity building at the district and sub counties. The quarter expenditure was UGX 355,586,000 representing 127% of the planned quarter expenditure. The over receipts and expenditure in the quarter was due to recruitment which increased the salary to the department.

At the end of the quarter there was a total balance of UGX 12,755,000 for recurrent activities meant for day to day activities.

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

The unspent balance was for day to day activities

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	75	75
Function Cost (UShs '000)	1,124,067	590,440
Cost of Workplan (UShs '000):	1,124,067	590,440

Paid allowances for all the security guards for 3 months, Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, paid utilities , medical expenses, monitored gov't programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired vehicle, bicycles, Verified payroll and pensioners, procured stationary, Toner, airtime and antivirus, Conducted councilors retreat, paid for compound maintainance and office cleaning materials, paid allowances to support staff

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,048,390	415,588	40%	262,097	232,686	89%
Conditional Grant to PAF monitoring	36,732	12,192	33%	9,183	12,192	133%
Locally Raised Revenues	130,363	83,060	64%	32,591	43,060	132%
Multi-Sectoral Transfers to LLGs	535,043	187,036	35%	133,761	111,784	84%
District Unconditional Grant - Non Wage	111,839	16,093	14%	27,960	7,046	25%
Transfer of District Unconditional Grant - Wage	234,413	117,206	50%	58,603	58,603	100%
Total Revenues	1,048,390	415,588	40%	262,097	232,686	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,048,390	415,475	40%	262,097	232,646	89%
Wage	234,413	117,206	50%	58,603	58,603	100%
Non Wage	813,977	298,269	37%	203,494	174,043	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,048,390	415,475	40%	262,097	232,646	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113	0%			

By the end of second quarter the department had received a cumulative total of UGX 415,588,000 representing 40% including UGX 187,036,000 for LLGs and spent a total of UGX 415,475,000(40%) of its planned budget. 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 receipts and expenditure performance was low at 40% in the 2 quarters because of LLG allocation.

In the quarter under review the department received total revenue of UGX 232,686,000 (89%) from recurrent sources such as local revenue and unconditional government transfers like PAF monitoring. Out of the funds received UGX 111,784,000 was money that was received and spent by the 20 LLGs. The total expenditure in the quarter was UGX 232,646,000(89%) including staff wages .

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

None

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2016	30/7/2015
Value of LG service tax collection	120147712	89402819
Value of Hotel Tax Collected	1720000	0
Value of Other Local Revenue Collections	561962000	16052069
Date of Approval of the Annual Workplan to the Council	20/03/2015	16/4/2015
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015	16/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
Function Cost (UShs '000)	1,048,390	415,475
Cost of Workplan (UShs '000):	1,048,390	415,475

Salary paid to the accountants, VAT paid, Telecommunication, Travel inland, small office equipment's procured, Attended trainings and workshops, accounting stationery procured, disbursed PRDP/PAF grants to eligible departments, Revenue enhancement plan developed both for district and sub counties, Revenue mobilization ,sensitization and collection activities carried out, Carried out field supervision, Submitted monthly and quarterly financial reports

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,834,599	2,823,739	48%	1,458,650	1,415,076	97%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,204	1,773	42%	1,051	1,773	169%
Conditional transfers to DSC Operational Costs	72,236	36,118	50%	18,059	18,059	100%
Conditional transfers to Councillors allowances and E	221,903	54,083	24%	55,476	25,950	47%
Pension for Teachers	2,436,765	1,218,382	50%	609,191	609,191	100%
Pension and Gratuity for Local Governments	2,569,793	1,284,897	50%	642,448	642,448	100%
Locally Raised Revenues	152,444	16,430	11%	38,111	16,430	43%
Other Transfers from Central Government	41,500	8,505	20%	10,375	0	0%
District Unconditional Grant - Non Wage	42,369	64,864	153%	10,592	32,713	309%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	169,728	79,316	47%	42,432	39,658	93%
Transfer of District Unconditional Grant - Wage	71,201	33,938	48%	17,800	16,138	91%
Total Revenues	5,834,599	2,823,739	48%	1,458,650	1,415,076	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,834,599	1,357,251	23%	1,458,650	858,011	59%
Wage	265,264	124,627	47%	66,316	61,483	93%
Non Wage	5,569,335	1,232,624	22%	1,392,334	796,528	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	5,834,599	1,357,251	23%	1,458,650	858,011	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,466,488	25%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,466,488	25%			

In the first half of the FY 2015/16 the department received a cumulative total of UGX 2,823,739,000 (48%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, pension, Councillors ex-gratia, and staff wages. The cumulative expenditure was UGX 1,357,251,000 (23%) on all the recurrent activities. The receipts and expenditure in the first half was low at 48% due to low local revenue allocated to department.

In the quarter under review the department received a total of UGX 1,415,076,000 representing 97% of the quarterly budget. The expenditure in the quarter was UGX 858,011,000 (47% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff). The low expenditure in the quarter was because pension money was not fully spent. At the end of the quarter there was a balance of UGX 1,466,488,000

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

The unspent balance was pension funds not paid because some pensioners were not verified and they could not be paid

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	13	4
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	5,834,599	1,357,251
Cost of Workplan (UShs '000):	5,834,599	1,357,251

advertised projects ,submitted procurement report to PPDA, stationary procured, 2 contract committee meetings, Salary for Chairman paid, one session held ,lunch and fuel procured , one study tour conducted in buikwe , wakiso and kayunga, chairmans salary paid,3 Land application cleared,1 Land board meeting held,3 Reports of AG for Nakaloke t/c,MMC and Mbale DLG, fuel procured for DECmembers,2 cuncil meetings held, 3 DEC meetings held

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	485,441	246,004	51%	121,360	128,903	106%
Conditional Grant to Agric. Ext Salaries	207,490	100,354	48%	51,872	51,872	100%
Conditional transfers to Production and Marketing	115,354	57,677	50%	28,839	28,839	100%
Locally Raised Revenues	10,241	2,411	24%	2,560	2,411	94%
District Unconditional Grant - Non Wage	0	1,691		0	0	
Transfer of District Unconditional Grant - Wage	152,357	83,871	55%	38,089	45,781	120%
<i>Development Revenues</i>	160,643	64,683	40%	40,161	27,541	69%
Conditional transfers to Production and Marketing	110,165	55,083	50%	27,541	27,541	100%
Donor Funding	5,100	9,600	188%	1,275	0	0%
Other Transfers from Central Government	45,378	0	0%	11,345	0	0%
Total Revenues	646,085	310,687	48%	161,521	156,445	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	485,441	241,574	50%	121,360	124,475	103%
Wage	359,847	184,225	51%	89,962	97,654	109%
Non Wage	125,595	57,349	46%	31,399	26,821	85%
<i>Development Expenditure</i>	160,643	9,562	6%	40,161	0	0%
Domestic Development	155,543	0	0%	38,886	0	0%
Donor Development	5,100	9,562	187%	1,275	0	0%
Total Expenditure	646,085	251,136	39%	161,521	124,475	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,430	1%			
<i>Development Balances</i>		55,121	34%			
Domestic Development		55,083	35%			
Donor Development		38	1%			
Total Unspent Balance (Provide details as an annex)		59,551	9%			

By the end of second Quarter the department had received cumulative receipts of UGX310,687,000 representing 48% of the annual budget. Of the funds received UGX 246,004,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant whereas UGX 64,683,000 was development revenue from PMG Grant and donor. The total expenditure in the 2 quarters was UGX. 251,136,000 (39%) of the planned expenditure where development expenditure was at 6% and recurrent expenditure was at 49% against the plan.

In the second quarter the department received UGX 156,445,000 (95%) and spent UGX 124,475,000 (77%) including Ext-agricultural staff salary. The balance at the end of the quarter was UGX 59,551,000. The low receipts was because the department did not realize all the local revenue and OGT as it was planned where as the low expenditure is because PRDP activities could not be carried out due to the seasonal challenges

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

The balance in the quarter was due to anticipated drought, making procurement of planting materials a high risk undertaking

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 536 Mbale District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	19	19
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	200000	30000
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (US\$ '000)</i>	638,885	247,706
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (US\$ '000)</i>	7,200	3,430
Cost of Workplan (US\$ '000):	646,085	251,136

Routine extension activities like farmer trainings, support supervisions were carried out. Support to maintenance of Lukhonge farmers resource center, operationalisation of plants clinics in 29 LLG are other activities carried out in the period under review. Other activities included vaccination of livestock against rabies and New castle disease, Disease surveillance on Foot and Mouth Disease and Bruselosis. Farmer trainings in Bee keeping, crop and livestock husbandry were carried out. Inspections and farmer supervisions were carried out. Fish fingers procured, honey protective gears procured

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,200,549	2,100,105	50%	1,050,137	1,112,253	106%
Conditional Grant to PHC Salaries	3,795,761	1,898,218	50%	948,940	1,011,309	107%
Conditional Grant to PHC- Non wage	231,622	115,811	50%	57,906	57,906	100%
Conditional Grant to NGO Hospitals	170,179	85,090	50%	42,545	42,545	100%
Locally Raised Revenues	2,987	493	17%	747	493	66%
District Unconditional Grant - Non Wage	0	493		0	0	
<i>Development Revenues</i>	1,317,801	750,101	57%	329,450	131,061	40%
Conditional Grant to PHC - development	430,909	197,084	46%	107,727	110,902	103%
Donor Funding	886,892	553,016	62%	221,723	20,158	9%
Total Revenues	5,518,350	2,850,206	52%	1,379,587	1,243,314	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,200,549	2,096,728	50%	1,050,137	1,115,185	106%
Wage	3,795,761	1,898,218	50%	948,940	1,011,309	107%
Non Wage	404,788	198,510	49%	101,197	103,876	103%
<i>Development Expenditure</i>	1,317,801	742,847	56%	329,450	656,825	199%
Domestic Development	430,909	196,403	46%	107,727	110,381	102%
Donor Development	886,892	546,444	62%	221,723	546,444	246%
Total Expenditure	5,518,350	2,839,575	51%	1,379,587	1,772,009	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,377	0%			
<i>Development Balances</i>		7,254	1%			
Domestic Development		682	0%			
Donor Development		6,572	1%			
Total Unspent Balance (Provide details as an annex)		10,631	0%			

By the end of second Quarter the department had received a cumulative total of UGX 2,850,206,000 representing 52% of the annual budget of which UGX 2,100,105,000 was recurrent revenue from local revenue, conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 750,101,000 was development revenue from PHC-development, donor funding (SDS, GAVI and MTRAC). The cumulative expenditure in the 2 quarter was UGX 2,839,575,000(51%) of the planned expenditure of which GX 2,096,728,000 was spent on recurrent activities including staff wages and UGX 742,847,000 was spent on development activities.

In the quarter under review the department received a total of UGX 1,243,314,000 representing 90% of the planned quarter budget from local revenue ,government grant, and donor funding. On the fund received recurrent revenue was 100% and development revenue was 40% against the planned. The expenditure in the quarter was UGX 1,177,009,000 including PHC wages. The over expenditure in the quarter was due to the balance carried forward from previous quarters for Donor activities. The balance at the end of the quarter was UGX 10,631,000 for donor and PHC non wage

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

The balance was donor activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	2
No. of Health unit Management user committees trained (PRDP)	40	10
No. of VHT trained and equipped (PRDP)	3000	300
Value of essential medicines and health supplies delivered to health facilities by NMS	539000000	944685208
Value of health supplies and medicines delivered to health facilities by NMS	210	88
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	20
%age of approved posts filled with trained health workers	87	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	63000	32043
No. and proportion of deliveries in the District/General hospitals	10000	4160
Number of total outpatients that visited the District/ General Hospital(s).	64000	38521
Number of inpatients that visited the NGO hospital facility	1200	332
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	265
Number of outpatients that visited the NGO hospital facility	1600	657
Number of outpatients that visited the NGO Basic health facilities	75000	29356
Number of inpatients that visited the NGO Basic health facilities	8000	3221
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	332
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3532
Number of trained health workers in health centers	433	433
No.of trained health related training sessions held.	10	3
Number of outpatients that visited the Govt. health facilities.	300000	187352
Number of inpatients that visited the Govt. health facilities.	10000	5040
No. and proportion of deliveries conducted in the Govt. health facilities	10000	2648
%age of approved posts filled with qualified health workers	80	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	6071
No. of villages which have been declared Open Defecation Free(ODF)	900	900
Function Cost (UShs '000)	5,518,350	2,839,575
Cost of Workplan (UShs '000):	5,518,350	2,839,575

450 health workers salaries paid, Health sector plan developed, DHO Office Operational activities, Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support

Vote: 536 Mbale District

2015/16 Quarter 2

Workplan 5: Health

supervision, procured Tonner and stationary, 4 vehicle and 11 motor bike ambulance maintained, Completed construction of 3 stance pit latrine Nankusi HC2 Retention on mortuary construction at mbale municipal council completed. HUMC referral trained, Completed Ambulance shed at Bumadanda, Bungokho mutoto HC, Nakaloke and Busoba, Retentions on maternity wards at Bungokho Mutoto HC3 were paid,1 OPD construction at Bukhiende completed

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,495,014	7,393,358	45%	4,123,754	3,164,272	77%
Conditional Grant to Tertiary Salaries	460,165	222,562	48%	115,041	115,041	100%
Conditional Grant to Primary Salaries	8,970,673	4,364,189	49%	2,242,668	2,268,127	101%
Conditional Grant to Secondary Salaries	2,763,299	1,382,615	50%	690,825	736,950	107%
Conditional Grant to Primary Education	748,703	215,315	29%	187,176	0	0%
Conditional Grant to Secondary Education	2,341,371	780,457	33%	585,343	0	0%
Conditional Grant to Health Training Schools	605,518	200,492	33%	151,380	0	0%
Conditional transfers to School Inspection Grant	38,040	19,020	50%	9,510	9,510	100%
Conditional Transfers for Non Wage Community Poly	76,400	25,467	33%	19,100	0	0%
Conditional Transfers for Primary Teachers Colleges	408,854	136,285	33%	102,214	0	0%
Locally Raised Revenues	33,841	7,277	22%	8,460	7,277	86%
Other Transfers from Central Government	12,000	13,770	115%	3,000	13,770	459%
District Unconditional Grant - Non Wage	0	3,277		0	0	
Transfer of District Unconditional Grant - Wage	36,149	22,634	63%	9,037	13,596	150%
<i>Development Revenues</i>	779,135	236,787	30%	194,784	135,933	70%
Conditional Grant to SFG	504,270	230,637	46%	126,067	129,783	103%
Donor Funding	274,866	6,150	2%	68,716	6,150	9%
Total Revenues	17,274,150	7,630,146	44%	4,318,537	3,300,205	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,495,014	7,390,952	45%	4,123,754	3,161,978	77%
Wage	12,230,286	5,992,000	49%	3,057,571	3,133,715	102%
Non Wage	4,264,728	1,398,951	33%	1,066,182	28,263	3%
<i>Development Expenditure</i>	779,135	114,692	15%	194,784	98,886	51%
Domestic Development	504,270	108,542	22%	126,067	92,736	74%
Donor Development	274,866	6,150	2%	68,716	6,150	9%
Total Expenditure	17,274,150	7,505,644	43%	4,318,537	3,260,864	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,407	0%			
<i>Development Balances</i>		122,095	16%			
Domestic Development		122,095	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		124,502	1%			

In the first half of FY 2015/2016, the department received a total of UGX 7,630,146,000/= representing 44% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 7,393,358,000 from government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant, Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 236,787,000 was development revenue for SFG. The cumulative expenditure in the 2 quarters was UGX 7,505,644,000 representing 43% of the annual expenditure and of the amount spent, UGX 7,390,952,000 was spent on recurrent activities including educational staff wages and UGX 114,692,000 was spent on development activities.

In quarter under review, the department received UGX 3,306,205,000 representing 76% of the planned revenue and spent UGX 3,260,864,000 (76%). The recurrent revenue was at 100% from government transfers such as UPE, USE, educational staff salary, PLE grant and development revenue was 70% for SFG grant. The Department did not receive and spent 50% as it was planned because of low local revenue allocation and Donor contribution

The total balance at the end of the quarter was UGX 124,502,000

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 6: Education**

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

The balance was to pay contractors for development work however by the end of the quarter, contractors had not completed sufficient works for certification therefore payments were not made

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1589	1629
No. of qualified primary teachers	1589	1629
No. of pupils enrolled in UPE	82825	82825
No. of student drop-outs	1500	1480
No. of Students passing in grade one	350	266
No. of pupils sitting PLE	6900	6595
No. of classrooms constructed in UPE	40	0
No. of classrooms constructed in UPE (PRDP)	8	3
No. of latrine stances constructed	15	5
No. of primary schools receiving furniture	10	0
Function Cost (US\$ '000)	10,510,932	4,711,967
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	352
No. of students passing O level	2000	1500
No. of students sitting O level	3500	3567
No. of students enrolled in USE	15424	15424
Function Cost (US\$ '000)	5,104,670	2,163,072
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	55
No. of students in tertiary education	1500	1765
Function Cost (US\$ '000)	1,550,937	584,805
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	142	112
No. of secondary schools inspected in quarter	36	28
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	104,258	44,934
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	5
No. of children accessing SNE facilities	200	2465
Function Cost (US\$ '000)	3,353	866
Cost of Workplan (US\$ '000):	17,274,150	7,505,644

Salaries paid to teachers in 104 gov't aided primary schools in the district, Supervised PLE exams 115 examination centres both government and private, 3 Classrooms Constructed in Budwale, Paid rentention for classroom construction at Buwangolo p/s and Nabisolo ps, Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s, 5 Pit latrine stances constructed at wolukyera ps

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	971,687	379,142	39%	242,922	194,215	80%
Locally Raised Revenues	40,320	881	2%	10,080	881	9%
Other Transfers from Central Government	801,760	325,591	41%	200,440	162,440	81%
District Unconditional Grant - Non Wage	48,001	11,867	25%	12,000	10,493	87%
Transfer of District Unconditional Grant - Wage	81,606	40,803	50%	20,402	20,402	100%
<i>Development Revenues</i>	147,411	53,700	36%	36,853	30,218	82%
Roads Rehabilitation Grant	117,411	53,700	46%	29,353	30,218	103%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Total Revenues	1,119,098	432,842	39%	279,775	224,433	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	971,687	319,394	33%	242,922	298,993	123%
Wage	81,606	40,803	50%	20,401	20,402	100%
Non Wage	890,081	278,591	31%	222,520	278,591	125%
<i>Development Expenditure</i>	147,411	15,768	11%	36,853	15,768	43%
Domestic Development	147,411	15,768	11%	36,853	15,768	43%
Donor Development	0	0		0	0	
Total Expenditure	1,119,098	335,162	30%	279,775	314,761	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,748	6%			
<i>Development Balances</i>		37,932	26%			
Domestic Development		37,932	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,680	9%			

By the end of the second quarter a cumulative total of UGX 432,842,000 had been received giving an outturn of 39%, against an annual budget of UGX. 1,119,098,000. Out of this total UGX. 379,142,000(39%) was for recurrent expenditure while UGX. 53,700,000 (36%) was for development expenditure. The total expenditure in the 2 quarters were UGX. 335,162,000 (30%) of which UGX. 319,399,000 was for recurrent expenditure; UGX. 15,768,000 was development expenditure. UGX. 20,402,000 was for staff salaries. At the end of the quarter UGX. 97,680,000 remained unexpended due to uncompleted procurements

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

Unspent balance was due to failure to timely procure materials for road works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	267	128
Length in Km of District roads periodically maintained	28	22
Length in Km. of rural roads constructed (PRDP)	4	4
Function Cost (UShs '000)	834,929	291,320
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	284,170	43,842

Vote: 536 Mbale District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,119,098	335,162

By the end of the quarter 128km of Distict had been put under labour based routine maintenance. 9km of District roads had been periodically maintained; 13.6km had been maintained mechnaically. UGX. 108,835,980 had been transferred to 19 subcounties for maintenance of community access Roads, while UGX. 33,770,210 had been transferred to the Town Council for maintenance of Urban Roads. One meeting of he District Road Committee was held.

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,127	212,811	51%	105,032	107,780	103%
Conditional Grant to Urban Water	370,000	185,000	50%	92,500	92,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,127	16,811	60%	7,032	9,780	139%
<i>Development Revenues</i>	835,790	382,264	46%	208,947	215,106	103%
Conditional transfer for Rural Water	835,790	382,264	46%	208,947	215,106	103%
Total Revenues	1,255,917	595,075	47%	313,979	322,886	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,127	212,811	51%	105,032	107,780	103%
Wage	28,127	16,811	60%	7,032	9,780	139%
Non Wage	392,000	196,000	50%	98,000	98,000	100%
<i>Development Expenditure</i>	835,790	114,140	14%	208,948	107,397	51%
Domestic Development	835,790	114,140	14%	208,948	107,397	51%
Donor Development	0	0		0	0	
Total Expenditure	1,255,917	326,951	26%	313,979	215,176	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		268,124	32%			
Domestic Development		268,124	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		268,124	21%			

By the end of second quarter the department had received a total of UGX 595,075,000/= representing 47% of the annual budget. Out of money received, UGX 212,811,000/= was recurrent revenues from the central govt on grants like urban water and sanitation and hygiene where as UGX 382,264,000/= was development revenue for rural water . The cumulative expenditure was Ushs 326,951,000/= representing 26% of the annual budget. At the end of the quarter there was a balance of UGX 268,124,000/= for rural water projects.

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

The balance and low expenditure level is attributed to the fact that no payments were effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	95	15
No. of water points tested for quality	75	38
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	75	38
No. of water points rehabilitated	42	35
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	90	90
No. of water user committees formed.	69	69
No. Of Water User Committee members trained	483	483
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	885,917	141,951
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	5000	2500
No. of new connections	20	10
No. Of water quality tests conducted	180	90
No. of new connections made to existing schemes	20	10
Function Cost (US\$ '000)	370,000	185,000
Cost of Workplan (US\$ '000):	1,255,917	326,951

1250m of pipe network extended on a gravity flow scheme in Kween district, 5 connections made on a gravity flow scheme in Kween district, 2 specific surveys conducted, 45 water quality tests conducted on 15 gravity flow schemes in eastern region, 5 new connections made on 2 existing gravity flow schemes in eastern region, 2 borehole sources on existing schemes in eastern region rehabilitated, 2 data collections & analysis conducted, 2 social mobilisers' review meetings held, 2 planning & advocacy meetings held, 69 water users' committees formed & trained, 2 sanitation committees formed & trained, 35 boreholes rehabilitated, 38 water points tested for quality.

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,595	78,948	47%	41,649	40,118	96%
Conditional Grant to District Natural Res. - Wetlands (18,342	9,171	50%	4,586	4,586	100%
Locally Raised Revenues	19,588	2,079	11%	4,897	2,079	42%
District Unconditional Grant - Non Wage	0	2,079		0	0	
Transfer of District Unconditional Grant - Wage	128,665	65,620	51%	32,166	33,454	104%
<i>Development Revenues</i>	78,004	260	0%	19,501	260	1%
Donor Funding	78,004	260	0%	19,501	260	1%
Total Revenues	244,599	79,208	32%	61,150	40,378	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,595	77,323	46%	41,649	39,358	95%
Wage	128,665	64,329	50%	32,166	32,164	100%
Non Wage	37,930	12,994	34%	9,482	7,194	76%
<i>Development Expenditure</i>	78,004	0	0%	19,501	0	0%
Domestic Development	0	0		0	0	
Donor Development	78,004	0	0%	19,501	0	0%
Total Expenditure	244,599	77,323	32%	61,150	39,358	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,625	1%			
<i>Development Balances</i>		260	0%			
Domestic Development		0				
Donor Development		260	0%			
Total Unspent Balance (Provide details as an annex)		1,885	1%			

In the first half of 2015/16 the department received a cumulative total of UGX 79,208,000 representing 32% 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 2 quarters was UGX 77,323,000(32%).

In the quarter under review the department received UGX 40,378,000(66%) on recurrent revenue and spent UGX 39,358,000 (64%) including staff wages. The low receipts and expenditure was due to low local revenue allocated to the sector and also the department did not realize donor funding as it was anticipated.The balance at the end of the quarter was UGX 1,885,000 on department account for operational costs

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

The balance was for day to day activities

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	15
Number of people (Men and Women) participating in tree planting days	40	200
No. of Agro forestry Demonstrations	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed		1
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	15	4
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	118	63
Function Cost (UShs '000)	244,599	77,323
Cost of Workplan (UShs '000):	244,599	77,323

Staff paid monthly salaries as required, staff mentored and supervised, quarterly report prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district and general office running ensured for day to day activities, coordinated meetings with stakeholders. Delivered quarterly report to line ministry (MoWE, MoLUD). Inspection undertaken in Namatala wetland demarcated areas

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	768,521	114,499	15%	192,130	66,409	35%
Conditional Grant to Functional Adult Lit	17,270	8,634	50%	4,317	4,317	100%
Conditional Grant to Community Devt Assistants Non	4,375	2,187	50%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,753	7,876	50%	3,938	3,938	100%
Conditional transfers to Special Grant for PWDs	32,888	16,444	50%	8,222	8,222	100%
Locally Raised Revenues	14,294	2,361	17%	3,574	2,361	66%
Other Transfers from Central Government	500,000	5,701	1%	125,000	305	0%
District Unconditional Grant - Non Wage		2,361		0	0	
Transfer of District Unconditional Grant - Wage	183,942	68,935	37%	45,986	46,173	100%
<i>Development Revenues</i>	245,130	28,687	12%	61,282	15,194	25%
Donor Funding	177,663	0	0%	44,416	0	0%
LGMSD (Former LGDP)	67,466	28,687	43%	16,867	15,194	90%
Total Revenues	1,013,651	143,186	14%	253,413	81,603	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	768,521	113,865	15%	192,130	65,890	34%
Wage	183,942	68,935	37%	45,985	46,173	100%
Non Wage	584,579	44,930	8%	146,145	19,717	13%
<i>Development Expenditure</i>	245,130	28,560	12%	61,282	15,100	25%
Domestic Development	67,466	28,560	42%	16,866	15,100	90%
Donor Development	177,663	0	0%	44,416	0	0%
Total Expenditure	1,013,651	142,425	14%	253,412	80,990	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		634	0%			
<i>Development Balances</i>		127	0%			
Domestic Development		127	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		761	0%			

In the first half of the FY 2015/16 the department received cumulative receipts of UGX 143,186,000 representing 14% of the annual budget of which UGX 114,499,000 (15%) was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 28,687,000 was development revenue from LGMSD. The cumulative expenditure in the 2 quarters was UGX 142,425,000 (14%) .

In the quarter under review the department received a total of UGX 81,603,000 representing 32% and spent UGX 80,990,000 (32%) of the planned expenditure. The department did not receive and spend 50% as it was planned in the first half because of failure to realise donor funding and YLP grant in the two quarters

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

Nil

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	150	45
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	3200	500
No. of children cases (Juveniles) handled and settled	150	50
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	1,013,651	142,425
Cost of Workplan (UShs '000):	1,013,651	142,425

Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential potrait , office mainatainace, Conducted support supervision and monitoring to the lower local governments. Submitted 1 FAL report to MoGLSD, Monitored FAL programmes, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare, 1 PWD executive meeting held, monitored IGA projecst and Transferred PWD grant to PWD groups, 1 Women Council supported

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,085	39,809	42%	23,771	27,015	114%
Conditional Grant to PAF monitoring	13,071	13,632	104%	3,268	13,632	417%
Locally Raised Revenues	38,307	2,456	6%	9,577	2,456	26%
District Unconditional Grant - Non Wage	0	1,867		0	0	
Transfer of District Unconditional Grant - Wage	43,706	21,853	50%	10,927	10,927	100%
<i>Development Revenues</i>	2,525,615	168,326	7%	631,404	101,611	16%
LGMSD (Former LGDP)	121,093	51,490	43%	30,273	27,272	90%
Locally Raised Revenues	14,819	0	0%	3,705	0	0%
Other Transfers from Central Government	2,177,218	9,778	0%	544,305	9,778	2%
Multi-Sectoral Transfers to LLGs	212,485	107,058	50%	53,121	64,561	122%
Total Revenues	2,620,700	208,135	8%	655,175	128,626	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,085	39,809	42%	23,771	27,177	114%
Wage	43,706	21,853	50%	10,927	10,927	100%
Non Wage	51,378	17,955	35%	12,845	16,250	127%
<i>Development Expenditure</i>	2,525,615	162,685	6%	631,404	118,923	19%
Domestic Development	2,525,615	162,685	6%	631,404	118,923	19%
Donor Development	0	0		0	0	
Total Expenditure	2,620,700	202,493	8%	655,175	146,100	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,641	0%			
Domestic Development		5,641	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,642	0%			

In the first half of FY 2015/16 the department received a cumulative total of UGX 208,135,000 representing 8% of the annual budget of which UGX 39,809,000 was recurrent revenue and UGX 168,326 000 was development revenue from OGT (NUSAF 2) and LGMSD .The cumulative total expenditure in the 2 quarters was UGX 202,493,000(8%) of the planned annual expenditure including staff wages.

In the quarter under review the department received UGX 128,626 ,000 showing 20% of the quarter budget and spent UGX 146,106,000 (22%). The recurrent expenditure was at 114% and development at 19% against the quarter plan. The receipts were at 8% because the department did not realize NUSAF 2 as it was planned. There was unspent balance of UGX 5,641000 and this LGMSD balance.

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

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

(ii) Highlights of Physical Performance

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

Vote: 536 Mbale District**2015/16 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	2,620,700	202,493
<i>Cost of Workplan (UShs '000):</i>	2,620,700	202,493

Held 3 TPC, 6 Top management meeting, Salary paid to planning unit staff, Prepared and submitted 1 FORM B and Q1 progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured, Monitored sub county projects and district, Completed the construction of wanale staff house, rentention for council hall, NUSAF 2 projects completed and monitored

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,151	31,523	63%	12,538	21,274	170%
Conditional Grant to PAF monitoring	5,529	2,764	50%	1,382	2,764	200%
Locally Raised Revenues	10,667	2,762	26%	2,667	2,762	104%
District Unconditional Grant - Non Wage		1,760		0	0	
Transfer of District Unconditional Grant - Wage	33,955	24,237	71%	8,489	15,748	186%
Total Revenues	50,151	31,523	63%	12,538	21,274	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,151	27,986	56%	12,538	17,737	141%
Wage	33,955	24,237	71%	8,489	15,748	186%
Non Wage	16,196	3,749	23%	4,049	1,989	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,151	27,986	56%	12,538	17,737	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,537	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,537	7%			

By the first half of FY 2015/16 the department had received a cumulative total of UGX 31,523,000 representing 63% of the annual budget and spent UGX 27,986,000 (= 56%). The revenues came from local revenue and PAF grant for auditing and staff wages.

In the second quarter the department received UGX 21,274,000 representing 170% and spent a total of UGX 17,737,000 (141%) of the quarter budget including staff wages. The revenue came from local revenue and PAF monitoring grant. The more receipts of 63% in the 2 quarters was attributed to the more local revenue allocated to the department for auditing of all cost centres. The balance at the end of the quarter was UGX 3,537,000

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	02
Date of submitting Quarterly Internal Audit Reports		31/01/2016
<i>Function Cost (UShs '000)</i>	50,151	27,986
Cost of Workplan (UShs '000):	50,151	27,986

Departments audited at the district headquarters and
Nineteen lower local govts audited at the sub county headquarters of Busano,
Bukhiende, Lukhonge, Bumasiky, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya,

Vote: 536 Mbale District

2015/16 Quarter 2

Workplan 11: Internal Audit

Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke

Vote: 536 Mbale District

2015/16 Quarter 2

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral expeneses, donations, paid for distaster	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilites , medical expeneses, monitored govt programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired v
<i>General Supply of Goods and Services</i>		11,628
<i>General Staff Salaries</i>		181,562
<i>Allowances</i>		14,720
<i>Medical expenses (To employees)</i>		268
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		13,000
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		637
<i>Welfare and Entertainment</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		959
<i>Small Office Equipment</i>		643
<i>IFMS Recurrent costs</i>		8,894
<i>Subscriptions</i>		850
<i>Telecommunications</i>		750
<i>Electricity</i>		4,017
<i>Water</i>		0
<i>Travel inland</i>		3,598
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		659
<i>Donations</i>		16,000
<i>Fines and Penalties/ Court wards</i>		15,000
<i>Wage Rec't:</i>	106,726	181,562
<i>Non Wage Rec't:</i>	86,228	97,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,953	278,829
Output: Human Resource Management		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activ	Verified payroll and pensioners, procured stationary, Toner, airtime and antivirus
<i>Allowances</i>		1,449
<i>Books, Periodicals & Newspapers</i>		255
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,220
<i>IPPS Recurrent Costs</i>		6,215
<i>Telecommunications</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,530	10,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,530	10,307
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan in place)
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	1 (Capacity building sessions undertaken)
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Conducted councillors retreat
<i>Staff Training</i>		7,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,611	7,800
<i>Donor Dev't:</i>		
Total	9,611	7,800
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (75% of established posts filled)	75 (75% of established posts filled)
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	0

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	0
Output: Public Information Dissemination		
Non Standard Outputs:	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	Carried out monitoring
<i>Allowances</i>		720
<i>Advertising and Public Relations</i>		1,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	2,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	2,293
Output: Office Support services		
Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff
<i>Allowances</i>		3,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,570	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	3,790
Output: Local Policing		
Non Standard Outputs:	Payment of all the10 security guards	Paid allowances for all the security guards for 3 months
<i>Allowances</i>		3,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,490	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,490	3,230
Output: Records Management		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filing system in the registry.	Procure Airtime and office welfare
Allowances		209
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	320	309
Domestic Dev't:		
Donor Dev't:		
Total	320	309

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

Date for submitting the Annual Performance Report	0	30/7/2015 (Annual performance Report submitted to DEC and MoFPED)
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procu	Salary paid to the accountants, paid, VAT paid, Telecommunication, Travel inland, small office equipments procured, Attended trainings and workshops, accounting stationery procured, disbursed PRDP/PAF grants to eligible departments
General Staff Salaries		58,603
Books, Periodicals & Newspapers		0
Welfare and Entertainment		132
Printing, Stationery, Photocopying and Binding		11,200
Telecommunications		200
Consultancy Services- Short term		0
Taxes on (Professional) Services		13,000
Travel inland		12,152
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		0
Wage Rec't:	58,603	58,603
Non Wage Rec't:	45,443	40,684
Domestic Dev't:		
Donor Dev't:		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	104,046	99,287
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	140490500 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)	67475473 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)
Value of Hotel Tax Collected	430000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)
Value of LG service tax collection	30036928 (District local service tax collected)	55586195 (District local service tax collected)
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out
<i>Travel inland</i>		7,269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,240	7,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,240	7,269
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	16/4/2015 (Annual District Work plan FY 2015-16 approved by council)
Date for presenting draft Budget and Annual workplan to the Council	0	16/4/2015 (Draft Budget and Annual workplan presented to Council)
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED	Travel inland paid
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,173	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,173	1,000
Output: LG Expenditure management Services		
Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	Carried out field supervision
<i>Travel inland</i>		2,556

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,313	4,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,313	4,556

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2015 (Annual Final Accounts submitted to Auditor General for FY 2014/15)
Non Standard Outputs:	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keepi	Submitted monthly and quarterly financial report
<i>Printing, Stationery, Photocopying and Binding</i>		6,359
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,563	8,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,563	8,749

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

Non Standard Outputs:	salary paid, Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services	Burial expenses, Newspapers procured, staff welfare, facilitated for official duties,
<i>General Staff Salaries</i>		16,138
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		25,950
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,276
<i>Fuel, Lubricants and Oils</i>		6,000

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,500
<i>Pension for Teachers</i>		467,556
<i>Pension and Gratuity for Local Governments</i>		232,249
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Advertising and Public Relations</i>		950
<i>Books, Periodicals & Newspapers</i>		736
<i>Welfare and Entertainment</i>		250
<i>Wage Rec't:</i>	17,800	16,138
<i>Non Wage Rec't:</i>	1,320,078	738,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,337,878	754,405

Output: LG procurement management services

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	advertised projects ,submitted procurement report to PPDA, stationary procured, 2 contract committee meetings
<i>Allowances</i>		1,190
<i>Advertising and Public Relations</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,930
<i>Travel inland</i>		157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,874	8,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,874	8,477

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	Salary for Chairman paid,one session held ,lunch and fuel procured , one study tour conducted in buikwe , wakiso and kayunga,chairmans salary paid
<i>General Staff Salaries</i>		5,686
<i>Allowances</i>		3,650
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		7,855
<i>Books, Periodicals & Newspapers</i>		368

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		319
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,329
<i>Fuel, Lubricants and Oils</i>		1,088
<i>Wage Rec't:</i>	6,084	5,686
<i>Non Wage Rec't:</i>	28,804	15,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,888	21,295
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	4 (Land application cleared)	3 (Land application cleared)
No. of Land board meetings	1 (Land board meeting held)	1 (Land board meeting held)
Non Standard Outputs:	Fuel and office maintainance, welfare, clearing land applications	Facilitated to attend handover.fuel procured , office stationary and welfare
<i>Allowances</i>		1,110
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,268	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,268	1,110
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	0	3 (Reports of AG for Nakaloke t/c,MMC and Mbale DLG)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters)	0 (None)
Non Standard Outputs:	1 PAC meetings held	4 meeting held to handle IG reports held
<i>Allowances</i>		2,440
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,876	3,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,876	3,740
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Output: LG Political and executive oversight

Non Standard Outputs:	3 council meetings and 2 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	fuel procured for DECmembers, 2 council meetings held, 3 DEC meetings held
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<i>General Staff Salaries</i>		39,658
<i>Allowances</i>		29,325
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	42,432	39,658
<i>Non Wage Rec't:</i>	13,370	29,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,802	68,983

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	None
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<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,065	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,065	0

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

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 3 months, 1 Agriculture show carried out, 1 Annual review meeting held, 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance	salaries paid to 10 traditional agric and vet staff for 3 months, 1 Agriculture show carried out, 1 Annual review meeting held, 1 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance
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Vote: 536 Mbale District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

General Staff Salaries		97,654
Allowances		2,141
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		230
Wage Rec't:	89,962	97,654
Non Wage Rec't:	10,318	4,321
Domestic Dev't:		
Donor Dev't:		
Total	100,280	101,974

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (nil)
Non Standard Outputs:	3 Soil and water testing kits procured. 1 supervision visits carried out, 1 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	12 farmer supervisions conducted, 12 incidences of biodiseases cited and reported, 7 LLGs submitted data to DAO's office 12 plant clinics carried out,
Allowances		1,887
Computer supplies and Information Technology (IT)		200
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,860	2,587
Domestic Dev't:	11,343	0
Donor Dev't:		0
Total	18,203	2,587

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (1400 cattle, 2150 goats, and 460 sheep slaughtered.)
No. of livestock vaccinated	50000 (Livestock vaccinated in all LLGs of mbale)	12000 (5000 fowls vaccinated, 1800 cows vaccinated, 5200 goats, cats, pigs and dogs vaccinated in all LLGs of mbale)

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

100 liters of acaricide procured, 6,560 doses of Rabies vaccines procured, 431 vials procured 1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted,

11 LLGs visited and 6 staff supervised, 46 Dog bites recorded, 94 cattle surveilled for Foot and mouth Disease, 418 Inseminations carried out, 102 calves born and recorded

<i>Allowances</i>		1,366
<i>Workshops and Seminars</i>		45
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Travel inland</i>		119
<i>Fuel, Lubricants and Oils</i>		952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,665	2,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,275	
Total	7,940	2,776

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (nil)
No. of fish ponds constructed and maintained	0	0 (nil)
Quantity of fish harvested	0	0 (nil)
Non Standard Outputs:	4,000 fingerlings procured, 1 farmer trainings carried out, 1 technical field supervisions carried out.	25 supervision visits to fish farmers carried out, 1 farmer training conducted, 4,000 fingerlings procured,

<i>Allowances</i>		564
<i>Agricultural Supplies</i>		6,500
<i>Fuel, Lubricants and Oils</i>		546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	7,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,878	7,610

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (nil)
Non Standard Outputs:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 1 farmer trainings conducted, 1 support supervision visits conducted	1 farmer group trained in bee keeping technologies, 5 field inspection of apiaries conducted, 33 honey harvesting gears

<i>Allowances</i>		504
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Agricultural Supplies</i>		6,988
<i>Fuel, Lubricants and Oils</i>		536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	8,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,878	8,078

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

No of awareness radio shows participated in	0	0 (nil)
No of businesses issued with trade licenses	0	0 (nil)
No of businesses inspected for compliance to the law	0	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (nil)
Non Standard Outputs:	Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's	2 Enterprise development trainings conducted, 17 Coop. organisations inspected, 3 sets of market informations disseminated, 5 Coop. organisations audited, 5 groups registered
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,450

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fu	450 health workers salaries paid, Health sector plan developed, DHO Office Operational activities, Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support supervision, procured Tonner and
<i>General Staff Salaries</i>		1,011,309
<i>Allowances</i>		1,806
<i>Medical expenses (To employees)</i>		614
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		435
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		885
<i>Small Office Equipment</i>		180
<i>Electricity</i>		500
<i>Water</i>		270
<i>Cleaning and Sanitation</i>		240
<i>Travel inland</i>		1,967
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		546,444
<i>Wage Rec't:</i>	948,940	1,011,309
<i>Non Wage Rec't:</i>	11,846	7,455
<i>Domestic Dev't:</i>	9,250	
<i>Donor Dev't:</i>	221,723	546,444
Total	1,191,759	1,565,208

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	108 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)
Number of outpatients that visited the NGO hospital facility	400 (CURE NGO hospitl facility)	373 (CURE NGO hospitl facility)
Number of inpatients that visited the NGO hospital facility	300 (CURE hospital)	118 (CURE hospital)

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale
<i>Conditional transfers for NGO Hospitals</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,436	30,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,436	30,000
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	2280 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	175 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)
Number of inpatients that visited the NGO Basic health facilities	2000 (In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC)	1430 (In patients visited Bushikori, Nyondo, Amadiya, IUIU, Kolonyi Joy hospice HC)
Number of outpatients that visited the NGO Basic health facilities	18750 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	10679 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M
<i>Conditional transfers for NGO Hospitals</i>		21,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,109	21,770
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,109	21,770
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	75000 (Outpatients visited 35 government institutions)	104236 (Outpatients visited 35 government institutions)

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)
No. of children immunized with Pentavalent vaccine	1250 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	2598 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII,, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)
%age of approved posts filled with qualified health workers	87 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	2500 (Inpatients visited the Govt Health facilities in Mbale district)	2925 (Inpatients visited the Govt Health facilities in Mbale district)
No.of trained health related training sessions held.	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Mothers delivered from government health facilities in Mbale district)	1500 (Mothers delivered from government health facilities in Mbale distric)
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities
<i>Conditional transfers for PHC- Non wage</i>		44,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,293	44,650
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,293	44,650

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

Non Standard Outputs:	7Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	4 vehicle and 11 motor bike ambulance maintained
<i>Transport equipment</i>		8,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,327	8,782
<i>Donor Dev't:</i>		0
Total	9,327	8,782

Output: Other Capital

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3 Completion of construction of two stance water borne toilet pris	Completed construction of 3 stance pit latrine Nankusi HC2 Retention on mortuary construction at mbale municipal council completed. HUMC referral trained
<i>Machinery and equipment</i>		34,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,418	34,628
<i>Donor Dev't:</i>		0
Total	26,418	34,628
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (None)	0 (None)
No of healthcentres rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	Completed Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC	Completed Ambulance shed at Bumadanda, Bungokho mutoto HC, Nakaloke and Busoba
<i>Non Residential buildings (Depreciation)</i>		16,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,075	16,051
<i>Donor Dev't:</i>		0
Total	11,075	16,051
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	1 (Theatre and maternity ward renovated at the headquarters,)	0 (No Theatre and maternity ward was renovated at the headquarters,)
No of maternity wards constructed	0 (None)	0 (None)
Non Standard Outputs:	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3	retentions on maternity wards at Bungokho Mutoto HC3 were paid
<i>Non Residential buildings (Depreciation)</i>		17,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,900	17,905
<i>Donor Dev't:</i>		0
Total	6,900	17,905
Output: PRDP-OPD and other ward construction and rehabilitation		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0 0	0 (None)
No of OPD and other wards constructed	2 (OPD construction at Bukhiende and Jewa completed)	1 (OPD construction at Bukhiende completed)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		33,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,759	33,015
<i>Donor Dev't:</i>		0
Total	44,759	33,015

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

No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1629 (Teachers in 104 gov't aided primary schools in the district)
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1629 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	Supervised PLE exams 115 examination centres both government and private
<i>General Staff Salaries</i>		2,268,127
<i>Allowances</i>		13,770
<i>Workshops and Seminars</i>		6,150
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>	2,242,668	2,268,127
<i>Non Wage Rec't:</i>	3,106	17,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	68,716	6,150
Total	2,314,490	2,292,047

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

No. of pupils enrolled in UPE	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps,	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)
No. of student drop-outs	<p>Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)</p> <p>1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubetsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,)</p>	<p>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, Tubeyi ps, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)</p> <p>1480 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubetsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,)</p>

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of Students passing in grade one

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

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

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

6900 (P7 candidates sat exams in 111 P7 schools listed below;
 Kilayi Ps ,Bukikoso ps ,
 Bubyangu Ps,Bumadanda ps ,
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,
 Bumalunda ps,Bumuluya ps,
 Nanyuza ps, Buwamwangu,
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,
 Namalogo , Bumboi Ps, Nauyo,
 Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema
 Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps,
 Budwale ps,Bushiuyo ps,
 Bubentsye ps,Bunabubulo ps,
 Bukhooba ps,Bunawiire ps,
 ,Namanyonyi ps,
 Nankusi ps,Namanyonyi ps,
 Lubembe ps,Lwele ps,Namagumba ps,Mabale ps,
 Bubirabi ps,Lwambogo ps ,Bumageni Army
 ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale
 Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi
 ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto
 ps,Buwangwa ps,Bukhanakwa ps,Busabulo
 ps,Butsongola ps,Makhai ps,Bunanimi
 ps,Manyenya ps,Namwalye ps, Lwangoli
 ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali
 Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo
 Demo,Wolukyera ps,Nabukhoma ps,Rongoro
 ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi
 ps,Burukuru ps,Nambwa ps,Namawanga
 ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese
 ps,Bunambutye ps Busiu ps, lumbuku
 Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps,
 Makunda ps,Bumwelu
 ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba
 ps)

6595 (P7 candidates sat exams in 115 P7 schools listed below;
 Kilayi Ps ,Bukikoso ps ,
 Bubyangu Ps,Bumadanda ps ,
 Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps,
 Bumalunda ps,Bumuluya ps,
 Nanyuza ps, Buwamwangu,
 Bulweta ps,Lwasso ps, Buwangolo ps,Magada
 ps,
 Namalogo , Bumboi Ps, Nauyo,
 Mutoto,Busimba,Musoto,
 Nashisa,Mooni,Bugema Quaran ps,Bukasakya
 ps,Nabisolo ps, Bukingala ps,
 Budwale ps,Bushiuyo ps,
 Bubentsye ps,Bunabubulo ps,
 Bukhooba ps,Bunawiire ps,
 ,Namanyonyi ps,
 Nankusi ps,Namanyonyi ps,
 Lubembe ps,Lwele ps,Namagumba ps,Mabale
 ps,
 Bubirabi ps,Lwambogo ps ,Bumageni Army
 ps,Iwalera Ps,khamoto Ps ,Bushikori
 Ps,Namatsale Ps ,Bukhumwa Ps,Naiku
 ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano
 ps,Naiku ps,Bufooto ps,Buwangwa
 ps,Bukhanakwa ps,Busabulo ps,Butsongola
 ps,Makhai ps,Bunanimi ps,Manyenya
 ps,Namwalye ps, Lwangoli ps,Bufukhula
 ps,Busoba ps Nabiiri ps,Nabumali Boarding ps
 ,Shitulwa ps ,Nabumali Day, Nyondo
 Demo,Wolukyera ps,Nabukhoma ps,Rongoro
 ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro
 ps,Tubeyi ps,Burukuru ps,Nambwa
 ps,Namawanga ps,Nabweye ps,Makhonje
 ps,Lwaboba ps,Musese ps,Bunambutye)

Non Standard Outputs:

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

None

Conditional transfers for Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

187,176

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**187,176****0****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))

3 (Classrooms Constructed in Budwale)

No. of classrooms rehabilitated in UPE

0

0 (None)

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed	Paid retention for classroom construction at Buwangolo p/s and Nabisolo ps
<i>Non Residential buildings (Depreciation)</i>		64,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,612	64,026
<i>Donor Dev't:</i>		0
Total	83,612	64,026
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (None)
No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	5 (Pit latrine stances constructed at wolukyera ps)
Non Standard Outputs:		Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s
<i>Other Fixed Assets (Depreciation)</i>		28,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,145	28,710
<i>Donor Dev't:</i>		0
Total	18,145	28,710
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	3567 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of students passing O level	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	1500 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
No. of teaching and non teaching staff paid	415 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	352 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)
Non Standard Outputs:		None

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		736,950
<i>Wage Rec't:</i>	690,825	736,950
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	690,825	736,950

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhai SS)
Non Standard Outputs:	Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College	None
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	585,343	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	585,343	0

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

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	58 (Salaries paid to tutors and support staff in Nyondo Core PTC)
No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1765 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	None

General Staff Salaries

115,041

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		0
<i>Wage Rec't:</i>	115,041	115,041
<i>Non Wage Rec't:</i>	272,693	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	387,734	115,041

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

Non Standard Outputs:	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend	None
<i>General Staff Salaries</i>		13,596
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,037	13,596
<i>Non Wage Rec't:</i>	7,673	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,710	13,596

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	32 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	92 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected in Mbale district)	2 (Tertiary institutions inspected in Mbale district)
No. of inspection reports provided to Council	1 (Inspection reports submitted to council)	1 (Inspection reports submitted to council)
No. of secondary schools inspected in quarter	10 (Government and private Secondary schools inspected in Mbale district)	14 (Government and private Secondary schools inspected in Mbale district)
Non Standard Outputs:		None
<i>Allowances</i>		4,421
<i>Fuel, Lubricants and Oils</i>		4,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,224	9,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,224	9,079

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated primary schools in sports
<i>Allowances</i>		165
<i>Travel inland</i>		429
<i>Fuel, Lubricants and Oils</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,130	904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,130	904

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

No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	5 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C ,Bukikoso PS operationalised)
No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	2465 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/Cbukikoso in Bubyangu SC,Others in inclusieve setting)
Non Standard Outputs:		Inspected special needs facilities and carried out support supervision
<i>Allowances</i>		150
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	838	510

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****2. Lower Level Services****Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	7 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso -	9 (Kimwanga - Musese, Busano - Buyago, Doko - Kolonyi, Mutoto - Busimba, Nashikhaso -
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	namawanga(3.5km), Buwalula - Nabumali(5.5km)	Namawanga)
Length in Km of District roads routinely maintained	68 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	128 (Border - Bukingala(5km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bunawuzu - Madenge(4.8km), Burukuru - Bumamali(3.2km), Busano - Buwangwa(6km), Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Nabumali - Busano(6.7km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km),
No. of bridges maintained	0	0 (None)
Non Standard Outputs:	1 District Road committee meetings, 1 quarterly reports prepared and submitted, 3 supervisory inspections made, One Road Inventory conducted	One quarterly report prepared, Three supervisory visits made
<i>LG Conditional grants</i>		133,285
<i>Transfers to other govt. units</i>		142,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	171,879	275,552
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	171,879	275,552

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (None)	0 (Musola - Naloka(4km))
Length in Km. of rural roads constructed	0 (None)	4 (Musola - Naloka(4km))

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	None	None
<i>Roads and bridges (Depreciation)</i>		15,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,353	15,768
<i>Donor Dev't:</i>		0
Total	29,353	15,768
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	District Council Hall maintained	None
<i>General Staff Salaries</i>		20,402
<i>Wage Rec't:</i>	20,401	20,402
<i>Non Wage Rec't:</i>	5,562	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,963	20,402
Output: Vehicle Maintenance		
Non Standard Outputs:	3 District vehicles maintained	3 district vehicle maintained
<i>Maintenance - Vehicles</i>		3,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,518	3,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,518	3,039
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured
<i>Travel inland</i>		1,063

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,625
<i>Maintenance - Vehicles</i>		1,492
<i>General Staff Salaries</i>		9,780
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		1,110
<i>Wage Rec't:</i>	7,032	9,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,872	6,830
<i>Donor Dev't:</i>		
Total	11,904	16,610
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	10 (10 supervision visits conducted throughout district)	10 (10 supervision visits conducted throughout district)
No. of water points tested for quality	10 (10 water points tested for quality throughout district)	38 (38 water points tested for quality throughout district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	0 (None)
No. of sources tested for water quality	10 (10 sources tested for water quality throughout district)	38 (38 sources tested for water quality throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (None)
Non Standard Outputs:	1 social mobilisers' review meeting held, 11 water points monitored throughout the district, 1 data collection & analysis done	2 social mobilisers' review meeting held, 11 water points monitored throughout the district, 2 data collections & analysis done
<i>Allowances</i>		8,126
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		2,114
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		400
<i>Fuel, Lubricants and Oils</i>		992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,173	12,123
<i>Donor Dev't:</i>		
Total	9,173	12,123
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	12 (4 boreholes rehabilitated in each of Bukasakya, Bumbobi & Busiu subcounties)	35 (8 boreholes rehabilitated in Bungokho S/C, 7 in each of Bukasakya & Busiu, 4 in each of Nyondo & Lukhonge, 3 in Nakaloke, & 1 in each

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
		of Busoba & Bufumbo S/Cs)
% 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 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)
Non Standard Outputs:	None	None
<i>Maintenance – Other</i>		66,779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,283	66,779
<i>Donor Dev't:</i>		
Total	20,283	66,779
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)
No. Of Water User Committee members trained	483 (483 water user committee members trained throughout district)	483 (483 water user committee members trained throughout district)
No. of water user committees formed.	0 (not planned)	69 (69 water user committees formed throughout district)
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	0 (not planned)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)
Non Standard Outputs:	Not planned	Community sensitisation done throughout district & 2 sanitation committees formed
<i>Allowances</i>		14,584
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Welfare and Entertainment</i>		3,985
<i>Printing, Stationery, Photocopying and Binding</i>		1,129
<i>Fuel, Lubricants and Oils</i>		1,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,544	21,666

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	6,544	21,666
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, 1 national consultation held

Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties

<i>Allowances</i>		4,792
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

No. of new connections	5 (5 new connections made on a gravity flow scheme in Kween district)	5 (5 new connections made on a gravity flow scheme in Kween district)
Length of pipe network extended (m)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)	1250 (1250m of pipe network extended on a gravity flow scheme in Kween district)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (None)
Non Standard Outputs:	1 data collection and analysis	1 data collection and analysis conducted
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		16,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,066	20,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,066	20,066

Output: Water production and treatment

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of water quality tests conducted	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)	45 (45 water quality tests conducted on 15 gravity flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (None)
Non Standard Outputs:	not planned	None
<i>Allowances</i>		3,750
<i>Small Office Equipment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	5 (5 New connections made on 2 existing gravity flow schemes in eastern region)	5 (5 New connections made on 2 existing gravity flow schemes in eastern region)
Non Standard Outputs:	2 borehole sources on existing schemes in eastern region rehabilitated, 1 data collection & analysis conducted.	2 borehole sources on existing schemes in eastern region rehabilitated, 1 data collection & analysis conducted.
<i>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Maintenance – Other</i>		64,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,434	67,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,434	67,434

Additional information required by the sector on quarterly Performance

The was under release of funds from the Uganda Road fund which greatly affected the activities planned for the quarter

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

Non Standard Outputs:	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district	Staff paid monthly salaries as required, staff mentored and supervised, quarterly report prepared for CEO and council, attended management meetings and District technical planning committees, advised council on Natural resources management in the district
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		32,164
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		565
<i>Wage Rec't:</i>	32,166	32,164
<i>Non Wage Rec't:</i>	1,067	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
Total	34,483	32,829
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Namatala -Doho watershed community management committee)	0 (No activity implemented.)
Non Standard Outputs:	Routine backstopping of committees commitment to managing watersheds	Nil
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Travel inland</i>		240
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,013	310
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (Nil)
No. of Wetland Action Plans and regulations developed	1 (Doho-Namatala framework plan implementation)	1 (One meeting held with focal point persons for mainstream ENR issues)
Non Standard Outputs:	Inspection of wetlands use done in the district	Inspection undertaken in Namatala wetland demarcated areas
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,400

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Na)	1 (One stakeholder meeting held.)
Non Standard Outputs:	Office running	Routine office running
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel abroad</i>		2,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	733	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	733	2,340
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (NA)	4 (Three monitoring of petrol stations, implementation of Kavera ban in Mbale done and visit to factories)
Non Standard Outputs:	Inspection of factories, schools, and other facilities on environmental compliance done	3 private schools visited for licensing by MoE
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	378	300
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (PRDP project progress monitoring at inception and completion)	1 (One layout planning done for Busiu T.S)
Non Standard Outputs:	Inspection of PRDP projects in schools and other facilities on environmental compliance done	None
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,967	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,967	1,250

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	21 (Land leases offered to clients and complaints settled)	42 (42 cases of land handled by ALC and land office)
Non Standard Outputs:	Advised members of the district land on the decisions to make during their meetings	None
<i>Travel inland</i>		929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,448	929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,448	929

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

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted 4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaay	Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential portrait, office maintainace
<i>General Staff Salaries</i>		46,173
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		375
<i>Travel inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		205
<i>Wage Rec't:</i>	45,985	46,173
<i>Non Wage Rec't:</i>	447	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	34,594	
Total	81,026	48,533

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants

Conducted support supervision and monitoring to the lower local governments.

Allowances		1,550
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		443
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,037	1,093
Domestic Dev't:	1,928	1,500
Donor Dev't:	500	
Total	4,465	2,593

Output: Adult Learning

No. FAL Learners Trained

3200 (FAL leaners instructed in the district)

500 (FAL leaners instructed in the district)

Non Standard Outputs:

Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad
Conducted quarterly meetings with CDOs
Office Tools and e

Submitted 1 FAL report to MoGLSD, Monitored FAL programmes, Held 1 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare

Allowances		3,151
Workshops and Seminars		100
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0
Travel inland		357
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	4,318	4,208
Domestic Dev't:		
Donor Dev't:		
Total	4,318	4,208

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

38 (Children cases (juveniles) handled and settled in the quarter)

25 (Children cases (juveniles) handled and settled in the quarter)

Non Standard Outputs:

Operation of Children and Youth office, PCY Programmes and YLP activities

None

Workshops and Seminars		0
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	125,179	0
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Domestic Dev't:

<i>Donor Dev't:</i>	5,000	
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Total	130,179	0
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Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)
Non Standard Outputs:	Youth council grant transferred for youth council activities	Youth council grant transferred for youth council activities (secretary's allowance and training of youth leaders)
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,768	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,768	1,700

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability p	1 PWD executive meeting held, monitored IGA project and Transferred PWD grant to PWD groups
<i>Allowances</i>		536
<i>Workshops and Seminars</i>		8,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,401	8,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,401	8,756

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)
Non Standard Outputs:	Women council grant trasferred for women council activities	Women council grant trasferred for women council activities(Chairperson's allowance for support supervision, Executive meeting and gender training)
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		1,300
<i>Wage Rec't:</i>		

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,946	1,600
Domestic Dev't:		
Donor Dev't:	25	
Total	1,971	1,600

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

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds tranfered to Aswan Bodaboda Savings and credit Association,Bugwiro Diary Youth Group,Nkoma Women Group,Alliance Health care International.	
Conditional transfers for community development			13,600
Wage Rec't:	0		0
Non Wage Rec't:	0		0
Domestic Dev't:	14,938		13,600
Donor Dev't:	0		0
Total	14,938		13,600

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

Non Standard Outputs:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 1 quarterly progress reports, staff welfare and entaintment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted 1 FORM B and Q1 progress reports, staff welfare and entaintment procured, small office equipment procured, office stationary procured	
	SDS GRANT Develope		
General Staff Salaries			10,927
Workshops and Seminars			14,119
Computer supplies and Information Technology (IT)			75
Welfare and Entertainment			1,770
Printing, Stationery, Photocopying and Binding			150
Small Office Equipment			60
Telecommunications			140

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		696
<i>Wage Rec't:</i>	10,927	10,927
<i>Non Wage Rec't:</i>	8,912	16,250
<i>Domestic Dev't:</i>	3,461	1,420
<i>Donor Dev't:</i>		
Total	23,299	28,597
Output: Demographic data collection		
Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	933	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitored sub county projecets and district	Monitored sub county projecets and district
<i>Travel inland</i>		2,007
<i>Fuel, Lubricants and Oils</i>		1,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,514	3,027
<i>Donor Dev't:</i>		
Total	1,514	3,027
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Four stance pit latrines at Buwamwangups and Bumalunda constructed NUSAF 2 projects completed and monitored	Completed the construction of wanale staff house, rentention for council hall, NUSAF 2 projects completed and monitored
<i>Non Residential buildings (Depreciation)</i>		49,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	571,794	49,372

Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	571,794	49,372

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk	Repaired sofa sets	
<i>Furniture and fittings (Depreciation)</i>			544
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	1,514		544
<i>Donor Dev't:</i>			0
Total	1,514		544

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

Non Standard Outputs:	Audit programmes reviewed, quarterly departmental staff meeting chaired, weekly top management & monthly TPC meetings attended at Mbale District Headquarters,	Audit programmes reviewed, one quarterly departmental staff meeting held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters.	
<i>General Staff Salaries</i>			1,200
<i>Workshops and Seminars</i>			573
<i>Staff Training</i>			191
<i>Computer supplies and Information Technology (IT)</i>			67
<i>Welfare and Entertainment</i>			69
<i>Subscriptions</i>			153
<i>Wage Rec't:</i>	1,200		1,200
<i>Non Wage Rec't:</i>	1,500		1,053
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,700		2,253

Output: Internal Audit

No. of Internal Department Audits	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub	01 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.
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Vote: 536 Mbale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit	county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s, Busiu s.s, Bugunkho s.s, Bukonde s.s, Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)	Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)
Date of submitting Quarterly Internal Audit Reports	31/01/2016 (Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	31/01/2016 (District headquarters at Malukhu in Mbale Municipality & Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
<i>General Staff Salaries</i>		14,548
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		719
<i>Fuel, Lubricants and Oils</i>		217
<i>Wage Rec't:</i>	7,289	14,548
<i>Non Wage Rec't:</i>	2,549	936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,838	15,484

Additional information required by the sector on quarterly Performance

The PS/ST Ministry of Finance should prevail over the Ministry of Public Service to avail pensioners' files for review

<i>Wage Rec't:</i>	4,453,118	4,679,519
<i>Non Wage Rec't:</i>	1,556,683	1,556,683
<i>Domestic Dev't:</i>	403,544	403,544
<i>Donor Dev't:</i>		
Total	7,192,340	7,192,340

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral expences, donations, paid for distaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilites , medical expenses, monitored govt programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired v	0	None
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Expenditure

224002 General Supply of Goods and Services	0	11,628	N/A
211101 General Staff Salaries	426,903	288,288	67.5%
211103 Allowances	43,000	27,520	64.0%
213001 Medical expenses (To employees)	5,000	268	5.4%
213002 Incapacity, death benefits and funeral expenses	15,000	540	3.6%
221005 Hire of Venue (chairs, projector, etc)	25,000	13,000	52.0%
221007 Books, Periodicals & Newspapers	1,000	728	72.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,024	51.2%
221009 Welfare and Entertainment	2,000	825	41.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	959	6.4%
221012 Small Office Equipment	2,000	1,193	59.7%
221016 IFMS Recurrent costs	47,143	19,617	41.6%
221017 Subscriptions	10,000	850	8.5%
222001 Telecommunications	2,883	1,550	53.8%
223005 Electricity	15,000	9,289	61.9%
223006 Water	5,000	1,089	21.8%
227001 Travel inland	13,000	9,515	73.2%
227004 Fuel, Lubricants and Oils	21,381	8,000	37.4%
228002 Maintenance - Vehicles	2,000	1,415	70.8%
282101 Donations	30,000	16,000	53.3%
282102 Fines and Penalties/ Court wards	30,000	29,000	96.7%

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	426,903	<i>Wage Rec't:</i>	288,288	<i>Wage Rec't:</i>	67.5%
<i>Non Wage Rec't:</i>	344,910	<i>Non Wage Rec't:</i>	154,011	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	771,813	Total	442,299	Total	57.3%

Output: Human Resource Management

Non Standard Outputs:	-Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activities, study tour cond	Office welfare procured, ,Verified staff on payroll, conducted training on IPPS, procured fuel for IPPs services, updated staff lists, procured Toner for IPPS printer, Stationary for payroll, Airtime and Internet subscription,Verified payroll and pe	0	None
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Expenditure

211103 Allowances	570	2,903	509.0%		
221007 Books, Periodicals & Newspapers	350	255	72.9%		
221009 Welfare and Entertainment	400	150	37.5%		
221011 Printing, Stationery, Photocopying and Binding	500	4,440	888.0%		
221020 IPPS Recurrent Costs	25,000	11,628	46.5%		
222001 Telecommunications	0	591	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	70,120	<i>Non Wage Rec't:</i>	19,967	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,120	Total	19,967	Total	28.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)	0	None
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	2 (Capacity building sessions undertaken)	50.00	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Conducted councillors retreat		

Expenditure

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	38,442	15,488	40.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	38,442	<i>Domestic Dev't:</i> 15,488	<i>Domestic Dev't:</i> 40.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,442	Total 15,488	Total 40.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (75% of established posts filled)	75 (75% of established posts filled)	100.00	None
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	supervised all sub counties and submitted YLP report		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	Carried out monitoring	0	None
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Expenditure

211103 Allowances	535	720	134.7%	
221001 Advertising and Public Relations	405	1,573	387.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i> 2,293	<i>Non Wage Rec't:</i> 179.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,280	Total 2,293	Total 179.1%	

Output: Office Support services

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

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	18,280	4,820	26.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,280	<i>Non Wage Rec't:</i> 4,820	<i>Non Wage Rec't:</i> 26.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,280	Total 4,820	Total 26.4%	

Output: Local Policing

0 None

Non Standard Outputs: Payment of all the 10 security guards Paid allowances for all the security guards for 3 months

Expenditure

211103 Allowances	13,961	6,040	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,961	<i>Non Wage Rec't:</i> 6,040	<i>Non Wage Rec't:</i> 43.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,961	Total 6,040	Total 43.3%	

Output: Records Management

0 None

Non Standard Outputs: Handled all correspondances in the District. Procure Airtime and office welfare
Established an effective Filing system in the registry.

Expenditure

211103 Allowances	300	209	69.7%	
221009 Welfare and Entertainment	435	200	46.0%	
221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i> 459	<i>Non Wage Rec't:</i> 35.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,280	Total 459	Total 35.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	234,413	117,206	50.0%
221007 Books, Periodicals & Newspapers	1,059	663	62.6%
221009 Welfare and Entertainment	1,000	844	84.4%
221011 Printing, Stationery, Photocopying and Binding	30,000	11,220	37.4%
222001 Telecommunications	3,600	650	18.1%
225001 Consultancy Services- Short term	55,932	17,000	30.4%
225003 Taxes on (Professional) Services	40,000	15,057	37.6%
227001 Travel inland	31,944	13,464	42.1%
227004 Fuel, Lubricants and Oils	13,535	6,000	44.3%
228002 Maintenance - Vehicles	0	390	N/A
<i>Wage Rec't:</i>	234,413	<i>Wage Rec't:</i> 117,206	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	181,772	<i>Non Wage Rec't:</i> 65,287	<i>Non Wage Rec't:</i> 35.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	416,184	Total 182,493	Total 43.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	89402819 (District local service tax collected)	74.41	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)	16052069 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertisement, land fees e.tc)	2.86	
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	.00	
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out		

Expenditure

227001 Travel inland	23,568	12,269	52.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,961	12,269	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,961	12,269	42.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/04/2015 (Draft Budget and Annual workplan presented to Council)	16/4/2015 (Draft Budget and Annual workplan presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	20/03/2015 (Annual District Work plan FY 2015-16 approved by council)	16/4/2015 (Annual District Work plan FY 2015-16 approved by council)	#Error	
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED	Attended workshops and seminars, submitted reports to the Ministry		

Expenditure

221002 Workshops and Seminars	20,000	10,000	50.0%	
227001 Travel inland	2,000	1,370	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,694	11,370	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,694	11,370	44.3%	

Output: LG Expenditure management Services

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	Carried out field supervision	0	None
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Expenditure

227001 Travel inland	8,000	4,556	57.0%
227004 Fuel, Lubricants and Oils	8,500	5,000	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,254	9,556	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,254	9,556	55.4%

Output: LG Accounting Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,181	6,359	62.5%
227001 Travel inland	12,572	6,000	47.7%
227004 Fuel, Lubricants and Oils	2,500	390	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,254	12,749	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,254	12,749	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Burial expenses, Newspapers procured, staff welfare,facilitated for official duties,travels for DECmembers done and quaterly allowance paid for councillors, paid pensioners for 3 months	0	Delay in obtaining cash limits for effective spending
Expenditure				
211101 General Staff Salaries	71,201	33,938		47.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	221,903	54,083		24.4%
222001 Telecommunications	2,400	580		24.2%
227001 Travel inland	10,368	3,458		33.4%
227004 Fuel, Lubricants and Oils	14,448	9,000		62.3%
211103 Allowances	7,110	1,500		21.1%
212103 Pension for Teachers	2,436,765	727,704		29.9%
212105 Pension and Gratuity for Local Governments	2,569,793	322,652		12.6%
213002 Incapacity, death benefits and funeral expenses	1,000	800		80.0%
221001 Advertising and Public Relations	2,000	950		47.5%
221007 Books, Periodicals & Newspapers	3,000	1,472		49.1%
221009 Welfare and Entertainment	8,352	465		5.6%
Wage Rec't:	71,201	Wage Rec't: 33,938	Wage Rec't:	47.7%
Non Wage Rec't:	5,280,310	Non Wage Rec't: 1,122,664	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,351,511	Total 1,156,603	Total	21.6%

Output: LG procurement management services

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	advertised projects ,submitted procurement report to PPDA, stationary procured, fuel procured,2 contract committee meetings held	0	Many complaints which have led to administrative reviews
Expenditure				
211103 Allowances	8,600	1,190		13.8%
221001 Advertising and Public Relations	18,506	4,200		22.7%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,122	3,845	75.1%	
227001 Travel inland	7,268	1,132	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,496	10,367	26.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,496	10,367	26.2%	

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	Salary for Chairman paid,one session held ,lunch and fuel procured , one study tour conducted in buikwe , wakiso and kayunga,chairmans salary paid	0	Many applications received compared to few vacancies
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Expenditure

211101 General Staff Salaries	24,336	11,373	46.7%	
211103 Allowances	38,934	13,350	34.3%	
212105 Pension and Gratuity for Local Governments	9,601	2,400	25.0%	
221001 Advertising and Public Relations	8,500	2,125	25.0%	
221003 Staff Training	41,500	7,855	18.9%	
221007 Books, Periodicals & Newspapers	1,244	679	54.6%	
221009 Welfare and Entertainment	2,888	1,041	36.0%	
221011 Printing, Stationery, Photocopying and Binding	2,152	538	25.0%	
227001 Travel inland	4,690	3,151	67.2%	
227004 Fuel, Lubricants and Oils	3,360	2,068	61.5%	
Wage Rec't:	24,336	11,373	46.7%	
Non Wage Rec't:	115,214	33,207	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	139,550	44,580	31.9%	

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	1 (Land board meeting held)	25.00	There is lack of scrutiny by ALC and physical planning committee on application forms which resulted to many complaints to Board
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	4 (Land application cleared)	30.77	
Non Standard Outputs:	Fuel and office maintainance, welfare, clearing land applications	Facilitated to attend handover,fuel procured		

Expenditure

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,000	1,970	98.5%	
221009 Welfare and Entertainment	3,593	145	4.0%	
227001 Travel inland	2,000	395	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,071	2,510	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,071	2,510	27.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	.00	Delayed submission of responses to enable secretariate to make reports on time
No. of Auditor Generals queries reviewed per LG	1 (Audtor Generals queries reviews)	3 (Reports of AG for Nakaloke t/c,MMC and Mbale DLG)	300.00	
Non Standard Outputs:	4 PAC meetings held	4 meetings to handle Internal Audit reports held,4 meeting held to handle IG reports held		

Expenditure

211103 Allowances	10,904	5,000	45.9%	
221009 Welfare and Entertainment	3,000	490	16.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	970	24.3%	
227001 Travel inland	1,600	1,090	68.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,503	7,550	38.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,503	7,550	38.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	4 council meetings held, one state of affair presented, 2 quarter fuel procured for DEC members	0	None
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Expenditure

211101 General Staff Salaries	169,728	79,316	46.7%	
211103 Allowances	43,479	41,325	95.0%	
227004 Fuel, Lubricants and Oils	0	1,500	N/A	

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	169,728	<i>Wage Rec't:</i>	79,316	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>	53,479	<i>Non Wage Rec't:</i>	42,825	<i>Non Wage Rec't:</i>	80.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	223,207	Total	122,141	Total	54.7%

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	one standing committee meeting held for each committee	0	None
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	limited funds, delivery of OWC farm inputs off season
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted	Salaries payed to staff for 3 months, 6 field supervisions carried out, 615 liters of fuel procured, 2 computers repaired, Production vehical serviced 2 times, 2 quarterly physical reports and annual workplan submitted
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Expenditure

211101 General Staff Salaries	359,847	184,225	51.2%
211103 Allowances	10,059	3,986	39.6%
221008 Computer supplies and Information Technology (IT)	1,500	200	13.3%
221009 Welfare and Entertainment	924	900	97.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3%
227001 Travel inland	2,000	2,419	121.0%
227004 Fuel, Lubricants and Oils	6,000	2,186	36.4%
228002 Maintenance - Vehicles	3,000	990	33.0%
Wage Rec't:	359,847	Wage Rec't: 184,225	Wage Rec't: 51.2%
Non Wage Rec't:	41,274	Non Wage Rec't: 11,481	Non Wage Rec't: 27.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	401,120	Total 195,705	Total 48.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)	0	nil
Non Standard Outputs:	3 Soil and water testing kits procured. 4 supervision visits carried out, 4 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	24 farmer supervisions conducted, 24 disease incidents reported, 24 plant clinics conducted		

Expenditure

211103 Allowances	53,110	13,336	25.1%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
224001 Medical and Agricultural supplies	15,402	13,998	90.9%
227004 Fuel, Lubricants and Oils	3,300	912	27.6%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,441	<i>Non Wage Rec't:</i>	19,084	<i>Non Wage Rec't:</i>	69.5%
<i>Domestic Dev't:</i>	45,371	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	9,562	<i>Donor Dev't:</i>	0.0%
Total	72,812	Total	28,646	Total	39.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (1400 cattle, 2150 goats, and 460 sheep slaughtered.)	100.00	nil
No of livestock by types using dips constructed	()	0 (nil)	0	
No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	30000 (5000 fowls vaccinated, 1800 cows vaccinated, 5200 goats, cats, pigs and dogs vaccinated in all LLGs of mbale)	15.00	
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held	22 LLGs visited, 91 Dog bites recorded, and 1320 cattle surveilled for FMD, 418 Ais carried out, 220 calves born.		

Expenditure

211103 Allowances	9,080	2,662	29.3%		
221002 Workshops and Seminars	860	45	5.2%		
221009 Welfare and Entertainment	520	225	43.3%		
221011 Printing, Stationery, Photocopying and Binding	800	114	14.3%		
227001 Travel inland	1,500	119	7.9%		
227004 Fuel, Lubricants and Oils	2,000	2,158	107.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,660	<i>Non Wage Rec't:</i>	5,323	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,100	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,760	Total	5,323	Total	16.8%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (nil)	0	nil
No. of fish ponds stocked	()	0 (nil)	0	
No. of fish ponds constructed and maintained	0 (nil)	0 (nil)	0	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out. 42 supervisions conducted, 2 farmer trainings carried out, 4,000 fingerlings procured,

Expenditure

211103 Allowances	2,400	1,128	47.0%
224006 Agricultural Supplies	7,000	6,500	92.9%
227004 Fuel, Lubricants and Oils	1,000	1,006	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,510	8,634	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,510	8,634	75.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (nil) 0 (nil) 0 nil

Non Standard Outputs: 33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted. 2 trainings carried out, 14 field supervisions carried out, 33 honey harvesting gears

Expenditure

211103 Allowances	2,000	1,194	59.7%
221011 Printing, Stationery, Photocopying and Binding	800	180	22.5%
224006 Agricultural Supplies	7,000	6,988	99.8%
227004 Fuel, Lubricants and Oils	1,710	1,036	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,510	9,398	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,510	9,398	81.6%

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

No of businesses issued with trade licenses () 0 (nil) 0 nil

No of businesses inspected for compliance to the law () 0 (nil) 0

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (nil) 0

No of awareness radio shows participated in 0 (nil) 0 (nil) 0

Non Standard Outputs: Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's 4 Enterprise development trainings conducted, 27 Coop. organisations inspected, 8 sets of market informations disseminated, 11 Coop. organisations audited, 9 groups registered

Expenditure

221002 Workshops and Seminars	4,440	2,390	53.8%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221011 Printing, Stationery, Photocopying and Binding	260	50	19.2%
227004 Fuel, Lubricants and Oils	1,900	690	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	3,430	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,200	3,430	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	3,795,761	1,898,218	50.0%
211103 Allowances	5,737	1,806	31.5%
213001 Medical expenses (To employees)	2,000	614	30.7%
221003 Staff Training	2,800	3,725	133.0%
221007 Books, Periodicals & Newspapers	1,440	720	50.0%
221008 Computer supplies and Information Technology (IT)	800	1,035	129.4%
221009 Welfare and Entertainment	2,650	1,346	50.8%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,425	39.6%
221012 Small Office Equipment	0	180	N/A
223005 Electricity	6,000	1,500	25.0%
223006 Water	2,000	570	28.5%
224004 Cleaning and Sanitation	2,000	240	12.0%
227001 Travel inland	4,000	6,724	168.1%
227004 Fuel, Lubricants and Oils	33,057	2,500	7.6%
228002 Maintenance - Vehicles	12,001	493	4.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	745	49.7%
228004 Maintenance – Other	693,218	546,444	78.8%
Wage Rec't:	3,795,761	Wage Rec't: 1,898,218	Wage Rec't: 50.0%
Non Wage Rec't:	47,384	Non Wage Rec't: 23,623	Non Wage Rec't: 49.9%
Domestic Dev't:	37,001	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	886,892	Donor Dev't: 546,444	Donor Dev't: 61.6%
Total	4,767,037	Total 2,468,285	Total 51.8%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	265 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)	66.25	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	332 (CURE hospital)	27.67	
Number of outpatients that visited the NGO hospital facility	1600 (CURE NGO hospital facility)	657 (CURE NGO hospital facility)	41.06	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale		

Expenditure

263318 Conditional transfers for NGO Hospitals	121,742	60,000	49.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	121,742	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 49.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	121,742	Total 60,000	Total 49.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	8000 (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	3221 (In patients visited Bushikori, Nyondo, Amadiya, IUIU, Kolonyi Joy hospice HC)	40.26	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Gangama HCII)	3532 (Children immunized with pentavalent vaccine in Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Gangama HCII)	70.64	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	332 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	332.00	
Number of outpatients that visited the NGO Basic health facilities	75000 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	29356 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	39.14	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, M
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Expenditure

263318 Conditional transfers for NGO Hospitals	48,437	28,281	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,437	28,281	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,437	28,281	58.4%

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

%age of approved posts filled with qualified health workers	80 (% of positions filled with qualified health workers)	87 (% of positions filled with qualified health workers)	108.75	None
Number of trained health workers in health centers	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	100.00	
No.of trained health related training sessions held.	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	3 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	30.00	
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatients visited 35 government institutions)	187352 (Outpatients visited 35 government institutions)	62.45	
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Mothers delivered from government health facilities in Mbale district)	2648 (Mothers delivered from government health facilities in Mbale district)	26.48	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	100.00	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	6071 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	121.42	
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visited the Govt Health facilities in Mbale district)	5040 (Inpatients visited the Govt Health facilities in Mbale district)	50.40	
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	185,173	86,607	46.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	86,607	<i>Non Wage Rec't:</i> 46.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	86,607	Total 46.8%

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

Non Standard Outputs:	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	4 vehicle and 11 motor bike ambulance maintained	0	None
<i>Expenditure</i>				
231004 Transport equipment	37,306	16,304	43.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,304	<i>Domestic Dev't:</i> 43.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	16,304	Total 43.7%

Output: Other Capital

0 None

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of a projector Completion of construction of 3 stance pit latrine Nankusi HC2 Completion of construction of pit latrine Namanyonyi HC Completion of staff house at Bumadanda HC3 Completion of construction of two stance water borne toilet prisons Payment for supply of fumigation materials Photocopier spares and repair Retention of renovation works DHO Retention on children ward Busiu HCIV Retention on housing unit at Namanyonyi HC3 Retention on mortuary construction Retention on OPD shed Busoba Epicentre Screen wall Namanyonyi HC Walkway Buwangwa HC3 HUMC referral training	Completed construction of 3 stance pit latrine Nankusi HC2 Retention on mortuary construction completed at mbale municipal council.HUMC referral trained.
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Expenditure

231005 Machinery and equipment	105,670	38,128	36.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	105,670	<i>Domestic Dev't:</i> 38,128	<i>Domestic Dev't:</i> 36.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	105,670	Total 38,128	Total 36.1%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)	0	None
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Completed Ambulance shed Bumadanda Hc and Busano Hc Constructed Ambulance shed Bungokho mutoto HC, Nakaloke Hc, Namanyonyi HC and Namawanga HC	Completed Ambulance shed at Bumadanda, Bungokho mutoto HC, Nakaloke and Busoba		

Expenditure

231001 Non Residential buildings (Depreciation)	44,299	16,051	36.2%
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,299	<i>Domestic Dev't:</i>	16,051	<i>Domestic Dev't:</i>	36.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,299	Total	16,051	Total	36.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Nil)	0 (None)	0	None
No of maternity wards rehabilitated	1 (Theatre and maternity ward renovated at the headquarters,)	0 (No Theatre and maternity ward was renovated at the headquarters,)	.00	
Non Standard Outputs:	Payment for retentions on maternity wards Naiku HC3, Bumadanda HC3, Bungokho Mutoto HC3 and Buwangwa HC3	retentions on maternity wards at Bungokho Mutoto HC3 were paid		

Expenditure

231001 Non Residential buildings (Depreciation)	27,598	17,905	64.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,598	<i>Domestic Dev't:</i>	17,905	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,598	Total	17,905	Total	64.9%

Output: PRDP-OPD and other ward construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	179,035	108,015	60.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	179,035	<i>Domestic Dev't:</i>	108,015	<i>Domestic Dev't:</i>	60.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,035	Total	108,015	Total	60.3%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	1629 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	102.52	None
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	1629 (Teachers in 104 gov't aided primary schools in the district)	102.52	
Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	Supervised PLE exams 115 examination centres both government and private		

Expenditure

211101 General Staff Salaries	8,970,673	4,364,189	48.6%
211103 Allowances	8,421	13,770	163.5%
221002 Workshops and Seminars	274,866	6,150	2.2%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
<i>Wage Rec't:</i>	8,970,673	<i>Wage Rec't:</i> 4,364,189	<i>Wage Rec't:</i> 48.6%
<i>Non Wage Rec't:</i>	12,421	<i>Non Wage Rec't:</i> 17,770	<i>Non Wage Rec't:</i> 143.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	274,866	<i>Donor Dev't:</i> 6,150	<i>Donor Dev't:</i> 2.2%
Total	9,257,959	Total 4,388,109	Total 47.4%

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

No. of pupils sitting PLE	6900 (P7 candidates sat exams in 111 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps,	6595 (P7 candidates sat exams in 115 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps,	95.58	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	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)
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Buirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabw ankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	1480 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,)	98.67	
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jawa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jawa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)	100.00	
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Expenditure

263311 Conditional transfers for Primary Education

748,703

215,315

28.8%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (None)	0	None
No. of classrooms constructed in UPE	8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))	3 (Classrooms Constructed in Budwale)	37.50	
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed	Paid rentention for classroom construction at Buwangolo p/s and Nabisolo ps		

Expenditure

231001 Non Residential buildings (Depreciation)	334,449	64,026	19.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	334,449	<i>Domestic Dev't:</i>	64,026	<i>Domestic Dev't:</i>	19.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,449	Total	64,026	Total	19.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	5 (Pit latrine stances constructed at wolukyera ps)	33.33	
Non Standard Outputs:		Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s		

Expenditure

231007 Other Fixed Assets (Depreciation)	72,579	44,516	61.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,579	<i>Domestic Dev't:</i>	44,516	<i>Domestic Dev't:</i>	61.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,579	Total	44,516	Total	61.3%

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

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3567 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	101.91	None
No. of students passing O level	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	1500 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	75.00	
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	352 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	88.00	
Non Standard Outputs:	NA	None		
<i>Expenditure</i>				
211101 General Staff Salaries	2,763,299	1,382,615	50.0%	
	<i>Wage Rec't:</i> 2,763,299	<i>Wage Rec't:</i> 1,382,615	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,763,299	Total 1,382,615	Total 50.0%	

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S.,	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S.,	100.00	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nakaloke S.S, Bukonde S.S.,
Bufumbo S.S., Wanale S.S.,
Busiu Central
College,Nakaloke Islamic
SS,Marharish SS, Bugisu
Progressive SS, Noor Islamic
SS,St Thomas Comprehensive
College, Bugema
Comprehensive SS,Semei
Kakungulu High School and
Nabumali Gilrls High
School,Masaba High -
Nauyo,Makhai SS)

Non Standard Outputs:

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

None

Expenditure

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

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

No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1765 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	117.67	None
No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	55 (Salaries paid to tutors and support staff in Nyondo Core PTC)	91.67	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	None
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Expenditure

211101 General Staff Salaries	460,165	222,562	48.4%
211103 Allowances	1,090,772	362,243	33.2%
Wage Rec't:	460,165	Wage Rec't: 222,562	Wage Rec't: 48.4%
Non Wage Rec't:	1,090,772	Non Wage Rec't: 362,243	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,550,937	Total 584,805	Total 37.7%

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

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

211101 General Staff Salaries	36,149	22,634	62.6%
227001 Travel inland	19,967	1,081	5.4%
Wage Rec't:	36,149	Wage Rec't: 22,634	Wage Rec't: 62.6%
Non Wage Rec't:	30,691	Non Wage Rec't: 1,081	Non Wage Rec't: 3.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,840	Total 23,715	Total 35.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Government and private Secondary schools inspected in Mbale district)	28 (Government and private Secondary schools inspected in Mbale district)	77.78	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Mbale district)	3 (Tertiary institutions inspected in Mbale district)	60.00	
No. of inspection reports provided to Council	4 (Inspection reports submitted to council)	2 (Inspection reports submitted to council)	50.00	
No. of primary schools inspected in quarter	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	112 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	78.87	
Non Standard Outputs:	NA	None		
<i>Expenditure</i>				
211103 Allowances	13,695	8,842	64.6%	
227004 Fuel, Lubricants and Oils	10,000	9,207	92.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,896	<i>Non Wage Rec't:</i> 18,050	<i>Non Wage Rec't:</i> 62.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,896	Total 18,050	Total 62.5%	

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated primary schools for sports at Lira and monitoring national music competitions	0	None
<i>Expenditure</i>				
211103 Allowances	984	165	16.8%	
227001 Travel inland	3,352	1,624	48.4%	
227004 Fuel, Lubricants and Oils	3,876	1,381	35.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,522	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i> 37.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,522	Total 3,170	Total 37.2%	

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

No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	2465 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C, Bukikoso PS in Bubyangu SC. Others in inclusive setting)	1232.50	Limited resources
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	5 (SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C,bukikoso operationalised)	125.00	
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Non Standard Outputs:

Inspected special needs facilities and carried out support supervision

Expenditure

211103 Allowances	1,296	506	39.0%
227004 Fuel, Lubricants and Oils	1,008	360	35.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,353	<i>Non Wage Rec't:</i> 866	<i>Non Wage Rec't:</i> 25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,353	Total 866	Total 25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	22 (Kimwanga - Musese(7.6km), Busano - Buyago(2km), Doko - Kolonyi (3.5km), Mutoto - Busimba(2km), Nashikhaso - Namawanga(1.5km))	78.57	Heavy rains and release of less funds for the planned quarterly activities
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	128 (Border - Bukingala(5km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bunawuzu - Madenge(4.8km), Burukuru - Bumamali(3.2km), Busano - Buwangwa(6km), Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Nabumali - Busano(6.7km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km),	47.94	
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (None) 0 (None) 0

Non Standard Outputs: 4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted
1 District Road committee meetings, 2 quarterly reports prepared and submitted, 6 supervisory inspections made, One Road Inventory conducted

Expenditure

263101 LG Conditional grants	488,133	133,285	27.3%
263104 Transfers to other govt. units	199,384	142,267	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	687,517	275,552	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	687,517	275,552	40.1%

*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 0 (None) 0 (Musola - Naloka(4km)) 0 None
Length in Km. of rural roads constructed 4 (Musola - Naloka Road rehabilitated) 4 (Musola - Naloka(4km)) 100.00
Non Standard Outputs: None None

Expenditure

231003 Roads and bridges (Depreciation)	117,411	15,768	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	117,411	15,768	13.4%
Donor Dev't:		0	0.0%
Total	117,411	15,768	13.4%

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

Non Standard Outputs: Maintenance of District council Hall, 0 None

Expenditure

211101 General Staff Salaries	81,606	40,803	50.0%
Wage Rec't:	81,606	40,803	50.0%
Non Wage Rec't:	22,247	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,853	40,803	39.3%

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Vehicle Maintenance

0 None

Non Standard Outputs: 12 District vehicles maintained, 6 District vehicles maintained

Expenditure

228002 Maintenance - Vehicles	60,827		3,039		5.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,074	Non Wage Rec't:	3,039	Non Wage Rec't:	4.6%
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	66,074	Total	3,039	Total	4.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

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

Salary paid to staff, One vehicle and one motorcycle maintained; 2 national consultations held; fuel, lubricants & stationery procured

Expenditure

227001 Travel inland	3,112		2,219		71.3%
227004 Fuel, Lubricants and Oils	5,250		2,625		50.0%
228002 Maintenance - Vehicles	2,000		1,492		74.6%
211101 General Staff Salaries	28,127		16,811		59.8%
221009 Welfare and Entertainment	2,160		1,080		50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,110		55.5%
Wage Rec't:	28,127	Wage Rec't:	16,811	Wage Rec't:	59.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,487	Domestic Dev't:	8,526	Domestic Dev't:	43.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,614	Total	25,337	Total	53.2%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	38 (38 sources tested for water quality throughout district)	50.67	None
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	15 (15 supervision visits conducted throughout district)	15.79	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	38 (38 water points tested for quality throughout district)	50.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	1 (1 District Water & Sanitation Coordination Committee meeting held at district)	25.00	
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout the district, 4 data collections & analysis done	2 social mobilisers' review meeting held, 22 water points monitored throughout the district, 2 data collection & analysis done		

Expenditure

211103 Allowances	18,796	12,763	67.9%
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%
221009 Welfare and Entertainment	1,640	2,424	147.8%
221011 Printing, Stationery, Photocopying and Binding	544	492	90.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	400	38.1%
227004 Fuel, Lubricants and Oils	14,260	992	7.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 36,690	<i>Domestic Dev't:</i> 17,170	<i>Domestic Dev't:</i> 46.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 36,690	Total 17,170	Total 46.8%

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)	0	
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	100.00	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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	42 (8 boreholes rehabilitated in Bungokho S/C, 4 in each of Bukasakya, Bumbobi & Busiu, 5 in Lukhonge, 3 in Busoba, 2 in Nyondo & 1 in each of Bumasikye, Nakaloke, Bukiende, Namanyonyi & Bufumbo S/C; 7 gravity flow schemes rehabilitated in Bufumbo, Bukonde, Bubyangu, Lwasso, Busano, Nyondo, Busoba & Bungokho subcounties)	35 (8 boreholes rehabilitated in Bungokho S/C, 7 in each of Bukasakya & Busiu, 4 in each of Nyondo & Lukhonge, 3 in Nakaloke, & 1 in each of Busoba & Bufumbo S/Cs)	83.33	
Non Standard Outputs:	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid	None		

Expenditure

228004 Maintenance – Other	81,133	66,779	82.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	81,133	66,779	82.3%	
Donor Dev't:		0	0.0%	
Total	81,133	66,779	82.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	483 (483 water user committee members trained throughout district)	483 (483 water user committee members trained throughout district)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	100.00	
No. of water user committees formed.	69 (69 water user committees formed throughout district)	69 (69 water user committees formed throughout district)	100.00	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 69 water users' committees provided throughout district & 2 sanitation committees formed	Community sensitisation done throughout district & 2 sanitation committees formed
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Expenditure

211103 Allowances	15,192	14,584	96.0%
221005 Hire of Venue (chairs, projector, etc)	500	750	150.0%
221009 Welfare and Entertainment	4,590	3,985	86.8%
221011 Printing, Stationery, Photocopying and Binding	1,745	1,129	64.7%
227004 Fuel, Lubricants and Oils	4,147	1,218	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,174	21,666	82.8%
Donor Dev't:		0	0.0%
Total	26,174	21,666	82.8%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	11,549	7,675	66.5%
221005 Hire of Venue (chairs, projector, etc)	2,600	1,000	38.5%
221009 Welfare and Entertainment	3,840	420	10.9%
221011 Printing, Stationery, Photocopying and Binding	209	72	34.2%
222001 Telecommunications	92	50	54.3%
227004 Fuel, Lubricants and Oils	3,710	1,784	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

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

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Kween district)	10 (10 new connections made on a gravity flow scheme in Kween district)	50.00	None
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	2500 (2500m of pipe network extended on a gravity flow scheme in Kween district)	50.00	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0	
Non Standard Outputs:	2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid	1 specific survey conducted, retentions for contracts paid, 1 data collection and analysis conducted		

Expenditure

211103 Allowances	4,479	2,240	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	2,240	50.0%
227004 Fuel, Lubricants and Oils	4,479	2,240	50.0%
228004 Maintenance – Other	66,826	33,413	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	80,263	<i>Non Wage Rec't:</i> 40,132	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,263	Total 40,132	Total 50.0%

Output: Water production and treatment

No. Of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)	50.00	None
Volume of water produced	0 (not planned)	0 (None)	0	
Non Standard Outputs:	not planned	None		

Expenditure

211103 Allowances	15,000	7,500	50.0%
221012 Small Office Equipment	5,000	2,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 10,000	Total 50.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (20 New connections made on 2 existing gravity flow schemes in eastern region)	10 (10 New connections made on 2 existing gravity flow schemes in eastern region)	50.00	None
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 borehole sources on existing schemes in eastern region rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses and 2 specific surveys conducted.	1 specific survey conducted, 2 borehole sources on existing schemes in eastern region rehabilitated, 1 data collection & analysis conducted.
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Expenditure

211103 Allowances	4,479	2,240	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,479	2,240	50.0%
227004 Fuel, Lubricants and Oils	4,479	2,240	50.0%
228004 Maintenance – Other	256,300	128,150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	269,737	134,869	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	269,737	134,869	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending management and DTPC meetings at the district, attending to clients and staff appraised and feedback given	Staff fully paid in the two quarter, 2 quarterly reports to the CEO made, routine office work undertaken as stipulated.	0	Lack of facilitation in terms of transport for field work in the department.
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Expenditure

211101 General Staff Salaries	128,665	64,329	50.0%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
227001 Travel inland	7,266	1,155	15.9%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	128,665	<i>Wage Rec't:</i>	64,329	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,931	Total	65,934	Total	47.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)	0 (Nil)	.00	Lack of facilitation in terms of transport for field activities.
Non Standard Outputs:	Regular wetlands inspected on their use	Nil		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	70	14.0%
227001 Travel inland	1,901	873	45.9%
211103 Allowances	400	400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,051	1,343	33.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,051	1,343	33.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(Nangashale-Kangole follow-up implementation, Doho-Namatala follow-up implementation)	1 (One meeting held with focal .point persons fo mainstream ENR issues)	0	Lack of transport to facilitate field activities.
Area (Ha) of Wetlands demarcated and restored	()	0 (Nil)	0	
Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring	Inspection undertaken in Namatala wetland demarcated areas		

Expenditure

211103 Allowances	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	300	70	23.3%
222001 Telecommunications	200	25	12.5%
227001 Travel inland	3,100	2,075	66.9%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,970	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,970	Total	59.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Stakeholder meetings held at the district hqs)	1 (One stakeholder meeting held.)	50.00	Community commitment to ENR issues still lacking due to rampant poverty levels.
Non Standard Outputs:	Office running	Routine office running		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227002 Travel abroad	1,933	2,190	113.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,933	<i>Non Wage Rec't:</i>	2,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,933	Total	2,340
			Total
			79.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (Development projects appraised at the district level (headquarters))	4 (Three monitoring of petrol stations, impementation of Kavera ban in Mbale done and visit to factoriies)	26.67	Lack of transport to facilitate field work.
Non Standard Outputs:	On spot compliance checks in various site	8 private schools inspected for licensing by MoE		

Expenditure

227001 Travel inland	1,011	528	52.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	528
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,511	Total	528
			Total
			35.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	1 (One layout planning done for Busiu T.S)	25.00	Facilitation for inspection not adequate.
Non Standard Outputs:	NA	None		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	400	28.6%
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Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%	
227001 Travel inland	5,869	1,900	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,869	2,500	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,869	2,500	31.8%	

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

No. of new land disputes settled within FY	118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters)	63 (63 cases of land handled by ALC and land office)	53.39	Limited funding to facilitate land dispute resolution.
Non Standard Outputs:	Office running	3 board meetings held		
<i>Expenditure</i>				
227001 Travel inland	3,500	1,709	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,790	1,709	29.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,790	1,709	29.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted ,4 Quarterly review meeting for sharing HIV information conducted
 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated
 4 Departmental Meetings held
 1 computer and 1 vehicle maintained

Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential potrait , office maintainace, support supervision carried out

Expenditure

211101 General Staff Salaries	183,942	68,935	37.5%
221009 Welfare and Entertainment	423	200	47.2%
221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%
221012 Small Office Equipment	0	875	N/A
227001 Travel inland	514	2,840	552.9%
227004 Fuel, Lubricants and Oils	500	705	141.0%
<i>Wage Rec't:</i>	183,942	<i>Wage Rec't:</i> 68,935	<i>Wage Rec't:</i> 37.5%
<i>Non Wage Rec't:</i>	1,787	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 264.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	138,374	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	324,104	Total 73,655	Total 22.7%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	5,875	2,596	44.2%
221009 Welfare and Entertainment	717	300	41.9%
221011 Printing, Stationery, Photocopying and Binding	900	563	62.6%
227004 Fuel, Lubricants and Oils	1,356	1,543	113.8%

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,148	<i>Non Wage Rec't:</i>	2,186	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	7,713	<i>Domestic Dev't:</i>	2,816	<i>Domestic Dev't:</i>	36.5%
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,861	Total	5,002	Total	28.0%

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	500 (FAL leaners instructed in the district)	15.63	None
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional mateerial, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Submitted 2 FAL report to MoGLSD, Monitored FAL programmes, Held 2 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare		

Expenditure

211103 Allowances	7,260	5,802	79.9%		
221002 Workshops and Seminars	873	200	22.9%		
221009 Welfare and Entertainment	1,289	200	15.5%		
221011 Printing, Stationery, Photocopying and Binding	2,319	100	4.3%		
227001 Travel inland	2,500	1,214	48.6%		
227004 Fuel, Lubricants and Oils	1,900	1,000	52.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	8,516	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,270	Total	8,516	Total	49.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (juveniles) handled and settled in the quarter)	50 (Children cases (juveniles) handled and settled in the quarter)	33.33	None
Non Standard Outputs:	Operation of Children and Youth office,PCY Programmes and YLP activities	None		

Expenditure

221002 Workshops and Seminars	520,000	5,396	1.0%
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Support to Youth Councils

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

Expenditure

221002 Workshops and Seminars	7,071	3,400	48.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,071	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,071	Total	3,400
			Total
			48.1%

Output: Support to Disabled and the Elderly

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

Expenditure

211103 Allowances	715	1,072	150.0%
221002 Workshops and Seminars	32,888	16,440	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,603	<i>Non Wage Rec't:</i>	17,512
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,603	Total	17,512
			Total
			52.1%

Output: Representation on Women's Councils

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)	100.00	None
Non Standard Outputs:	Women council grant transferred for women council activities	Women council grant transferred for women council activities(Chairperson's allowance for support supervision, Executive meeting and gender training)		

Expenditure

211103 Allowances	715	600		83.9%
221002 Workshops and Seminars	7,171	2,600		36.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,786	3,200	Non Wage Rec't:	41.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	100	0	Donor Dev't:	0.0%
Total	7,886	3,200	Total	40.6%

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

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	CDD funds transferred to Aswan Bodaboda Savings and credit Association, Bugwiro Diary Youth Group, Nkoma Women Group, Alliance Health care International.	0	Insufficient funding.
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Expenditure

263334 Conditional transfers for community development	59,753	25,744		43.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,753	25,744	Domestic Dev't:	43.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,753	25,744	Total	43.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured	Salary paid to planning unit staff, Prepared and submitted 1 FORM B and Q4& Q1 progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured	0	None
	SDS GRANT Developed district capacity in data management and utilization, Harmonised coordination between district,Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment			

Expenditure

211101 General Staff Salaries	43,706	21,853	50.0%
221002 Workshops and Seminars	8,000	14,119	176.5%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221009 Welfare and Entertainment	14,644	3,185	21.7%
221011 Printing, Stationery, Photocopying and Binding	1,511	300	19.9%
221012 Small Office Equipment	480	60	12.5%
222001 Telecommunications	560	280	50.0%
227001 Travel inland	1,720	660	38.4%
227004 Fuel, Lubricants and Oils	4,505	1,093	24.3%
Wage Rec't:	43,706	Wage Rec't: 21,853	Wage Rec't: 50.0%
Non Wage Rec't:	35,647	Non Wage Rec't: 17,162	Non Wage Rec't: 48.1%
Domestic Dev't:	13,844	Domestic Dev't: 2,685	Domestic Dev't: 19.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,197	Total 41,700	Total 44.7%

Output: Demographic data collection

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	Sensitised CDO's on generation of population issues	0	None
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Expenditure

211103 Allowances	890	400	44.9%
221009 Welfare and Entertainment	435	394	90.4%

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,731	<i>Non Wage Rec't:</i>	794	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,731	Total	794	Total	21.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored sub county projecets and district	Monitored sub county projecets and district	0	None	
<i>Expenditure</i>					
227001 <i>Travel inland</i>	2,400	2,007	83.6%		
227004 <i>Fuel, Lubricants and Oils</i>	2,041	1,021	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,055	<i>Domestic Dev't:</i>	3,027	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,055	Total	3,027	Total	50.0%

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

Non Standard Outputs:	Four stance pit latrines at Buwamwangups and Bumalunda constructed NUSAF 2 projects completed and monitored	Completed the construction of wanale staff house, rentention for council hall, NUSAF 2 projects completed and monitored	0	None	
<i>Expenditure</i>					
231001 <i>Non Residential buildings (Depreciation)</i>	2,287,177	49,372	2.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,287,177	<i>Domestic Dev't:</i>	49,372	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,287,177	Total	49,372	Total	2.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procured an imported Executive Chair for District Chairman, Printers, photocopier, Repaired sofa sets and office desk	Repaired sofa sets	0	None
<i>Expenditure</i>				
231006 <i>Furniture and fittings (Depreciation)</i>	6,055	544	9.0%	

Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,055	<i>Domestic Dev't:</i>	544	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,055	Total	544	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Audit programmes reviewed, two quarterly departmental staff meeting held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. 2 Treasury single account meetings & inauguration of regional audit committees attended in MoF	0	No funding to attend CPD work shops organised by IIA & ICPAU
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Expenditure

211101 General Staff Salaries	4,800	2,400	50.0%		
221002 Workshops and Seminars	1,880	573	30.5%		
221003 Staff Training	2,589	191	7.4%		
221008 Computer supplies and Information Technology (IT)	373	67	18.0%		
221009 Welfare and Entertainment	300	229	76.2%		
221017 Subscriptions	500	153	30.6%		
<i>Wage Rec't:</i>	4,800	<i>Wage Rec't:</i>	2,400	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	6,092	<i>Non Wage Rec't:</i>	1,213	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,892	Total	3,613	Total	33.2%

Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.	02 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Three lower local govts audited	50.00	Due to inadequate funding we were not able to audit any schools or health
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Vote: 536 Mbale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke

12 secondary schools below will be audited if the local revenue availability improves (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s, Busiu s.s, Bugunkho s.s, Bukonde s.s, Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))

at the sub county headquarters of Busiu, Bungokho Mutoto and Bukhasakya for revenue and Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke audited for non wage payments)

Date of submitting Quaterly Internal Audit Reports

()

31/01/2016 (District headquarters at Malukhu in Mbale Municipality & Sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)

0

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	29,155	21,837	74.9%
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
227001 Travel inland	4,618	1,494	32.4%
227004 Fuel, Lubricants and Oils	5,486	1,002	18.3%
Wage Rec't:	29,155	21,837	74.9%
Non Wage Rec't:	10,104	2,536	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,259	24,373	62.1%

Vote: 536 Mbale District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	17,812,475	<i>Wage Rec't:</i>	8,841,532	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	12,927,569	<i>Non Wage Rec't:</i>	3,741,492	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>	3,583,242	<i>Domestic Dev't:</i>	534,529	<i>Domestic Dev't:</i>	14.9%
<i>Donor Dev't:</i>	1,332,331	<i>Donor Dev't:</i>	562,156	<i>Donor Dev't:</i>	42.2%
Total	35,655,617	Total	13,679,710	Total	38.4%

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	43,386
Sector: Works and Transport				17,226	10,251
LG Function: District, Urban and Community Access Roads				17,226	10,251
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,226	10,251
LCII: Bubyangu				6,175	6,175
Item: 263104 Transfers to other govt. units					
Bubyangu		Other Transfers from Central Government	N/A	6,175	6,175
LCII: Bunawazi				2,267	0
Item: 263101 LG Conditional grants					
Bumagira - Wampewo Road		Other Transfers from Central Government	N/A	2,267	0
LCII: Kilayi				5,384	1,356
Item: 263101 LG Conditional grants					
Kilayi - Imam Hussein Road		Other Transfers from Central Government	N/A	5,384	1,356
LCII: Manadege				3,400	2,720
Item: 263101 LG Conditional grants					
Bunawazi - Madenge Road		Other Transfers from Central Government	N/A	3,400	2,720
Sector: Education				178,034	28,626
LG Function: Pre-Primary and Primary Education				163,319	23,319
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	0
LCII: Bumadanda				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bumadanda p/s		Conditional Grant to SFG	N/A	129,800	0
Output: Latrine construction and rehabilitation				0	13,404
LCII: Not Specified				0	13,404
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance Pit latrine completed at Bumadanda P/s		Conditional Grant to SFG	Completed	0	13,404
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,519	9,915
LCII: Bubyangu				19,415	5,710
Item: 263311 Conditional transfers for Primary Education					
BUBYANGU P/S		Conditional Grant to Primary Education	N/A	10,836	3,128

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	43,386
BUKIKOSO P/S		Conditional Grant to Primary Education	N/A	8,579	2,582
LCII: Bumadanda				8,113	2,714
Item: 263311 Conditional transfers for Primary Education					
BUMADANDA P/S		Conditional Grant to Primary Education	N/A	8,113	2,714
LCII: Kilayi				5,990	1,491
Item: 263311 Conditional transfers for Primary Education					
KILAYI P/S		Conditional Grant to Primary Education	N/A	5,990	1,491
LG Function: Secondary Education				14,715	5,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,715	5,307
LCII: Bumadanda				14,715	5,307
Item: 263319 Conditional transfers for Secondary Schools					
Bubyangu SS		Construction of Secondary Schools	N/A	14,715	5,307
Sector: Health				33,722	4,508
LG Function: Primary Healthcare				33,722	4,508
<i>Capital Purchases</i>					
Output: Other Capital				18,559	0
LCII: Bubyangu				18,559	0
Item: 231005 Machinery and equipment					
Completion of staff house at bumadanda HC3		Conditional Grant to PHC - development	N/A	18,559	0
Output: PRDP-Healthcentre construction and rehabilitation				2,519	2,519
LCII: Bumadanda				2,519	2,519
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ambulance shed Bumadanda Hc		Conditional Grant to PHC - development	Completed	2,519	2,519
Output: PRDP-Maternity ward construction and rehabilitation				6,615	0
LCII: Bumadanda				6,615	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of bumadanda Hc maternity		Conditional Grant to PHC - development	N/A	6,615	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,029	1,989
LCII: Bumadanda				6,029	1,989
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		228,981	43,386
Transfer of PHC funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	N/A	6,029	1,989

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		760,159	83,297
Sector: Works and Transport				6,950	3,949
LG Function: District, Urban and Community Access Roads				6,950	3,949
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,950	3,949
LCII: Budwale				2,700	2,700
Item: 263104 Transfers to other govt. units					
Budwale		Other Transfers from Central Government	N/A	2,700	2,700
LCII: Bukingala				4,250	1,248
Item: 263101 LG Conditional grants					
Border - Bukingala Road		Other Transfers from Central Government	N/A	4,250	1,248
Sector: Education				86,089	73,486
LG Function: Pre-Primary and Primary Education				35,233	55,011
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,600	50,782
LCII: Budwale				20,600	50,782
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Budwale ps		Conditional Grant to SFG	Works Underway	20,600	50,782
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,633	4,230
LCII: Budwale				8,358	2,337
Item: 263311 Conditional transfers for Primary Education					
BUDWALE P/S		Conditional Grant to Primary Education	N/A	8,358	2,337
LCII: Bukingala				6,275	1,893
Item: 263311 Conditional transfers for Primary Education					
BUKINGALA P/S		Conditional Grant to Primary Education	N/A	6,275	1,893
LG Function: Secondary Education				50,856	18,475
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,856	18,475
LCII: Budwale				50,856	18,475
Item: 263319 Conditional transfers for Secondary Schools					
Wanale SS		Conditional Grant to Secondary Education	N/A	50,856	18,475
Sector: Health				8,627	3,063
LG Function: Primary Healthcare				8,627	3,063
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,627	3,063

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budwale		<i>LCIV: Bungokho</i>		760,159	83,297
LCII: Bunamahe				2,598	1,077
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Kigezi HC2		Conditional Grant to PHC- Non wage	N/A	2,598	1,077
LCII: Buwanangadi				6,029	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Budwale HC3		Conditional Grant to PHC- Non wage	N/A	6,029	1,986
Sector: Water and Environment				655,786	0
LG Function: Rural Water Supply and Sanitation				655,786	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				444,099	0
LCII: Budwale				444,099	0
Item: 312104 Other Structures					
GFS construction		Conditional transfer for Rural Water	N/A	444,099	0
Output: PRDP-Construction of piped water supply system				211,687	0
LCII: Not Specified				211,687	0
Item: 312104 Other Structures					
GFS construction		Conditional transfer for Rural Water	N/A	211,687	0
Sector: Social Development				2,707	2,800
LG Function: Community Mobilisation and Empowerment				2,707	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,707	2,800
LCII: Not Specified				2,707	2,800
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,707	2,800

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		182,952	54,950
Sector: Works and Transport				11,589	7,796
LG Function: District, Urban and Community Access Roads				11,589	7,796
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,589	7,796
LCII: Buzalangizo				1,913	1
Item: 263101 LG Conditional grants					
Buzalangizo - Kaama Road		Other Transfers from Central Government	N/A	1,913	1
LCII: Jewa				9,676	7,796
Item: 263101 LG Conditional grants					
Jewa - Kaama Road		Other Transfers from Central Government	N/A	4,782	4,372
Bufumbo - Namatala		Other Transfers from Central Government	N/A	2,479	1,009
Item: 263104 Transfers to other govt. units					
Bufumbo		Other Transfers from Central Government	N/A	2,415	2,415
Sector: Education				98,353	28,170
LG Function: Pre-Primary and Primary Education				35,516	8,778
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,516	8,778
LCII: Buzalangizo				5,659	1,580
Item: 263311 Conditional transfers for Primary Education					
BUZALANGIZO P/S		Conditional Grant to Primary Education	N/A	5,659	1,580
LCII: Jewa				23,361	5,406
Item: 263311 Conditional transfers for Primary Education					
BUFUMBO P/S		Conditional Grant to Primary Education	N/A	10,994	2,231
JEWA P/S		Conditional Grant to Primary Education	N/A	12,367	3,175
LCII: Kama				6,496	1,793
Item: 263311 Conditional transfers for Primary Education					
KAMA P/S		Conditional Grant to Primary Education	N/A	6,496	1,793
LG Function: Secondary Education				62,837	19,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,837	19,392
LCII: Jewa				62,837	19,392
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufumbo		<i>LCIV: Bungokho</i>		182,952	54,950
Bufumbo SS		Conditional Grant to Secondary Education	N/A	62,837	19,392
Sector: Health				69,345	18,983
LG Function: Primary Healthcare				69,345	18,983
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				60,440	15,000
LCII: Jewa				60,440	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Construction of OPD unit at jewa		Conditional Grant to PHC - development	N/A	60,440	15,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,405	1,997
LCII: Buzalangizo				4,405	1,997
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	N/A	4,405	1,997
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,986
LCII: Jewa				4,500	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Jewa HC3		Conditional Grant to PHC- Non wage	N/A	4,500	1,986
Sector: Social Development				3,665	0
LG Function: Community Mobilisation and Empowerment				3,665	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,665	0
LCII: Not Specified				3,665	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,665	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		257,110	66,724
Sector: Works and Transport				16,138	8,753
LG Function: District, Urban and Community Access Roads				16,138	8,753
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,138	8,753
LCII: Bukasakya				10,453	7,322
Item: 263101 LG Conditional grants					
Bugema - Doko Road		Other Transfers from Central Government	N/A	3,967	836
Item: 263104 Transfers to other govt. units					
Bukasakya		Other Transfers from Central Government	N/A	6,486	6,486
LCII: Malare				5,685	1,431
Item: 263101 LG Conditional grants					
Bugema - Oxford		Other Transfers from Central Government	N/A	3,188	704
Makaga - Marale Road		Other Transfers from Central Government	N/A	2,497	727
Sector: Education				232,863	56,514
LG Function: Pre-Primary and Primary Education				65,711	10,075
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,876	0
LCII: Bukasakya				27,876	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Bugema quran ps		Conditional Grant to SFG	N/A	27,876	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,835	10,075
LCII: Bukasakya				16,645	5,102
Item: 263311 Conditional transfers for Primary Education					
BUGEMA QUARAN P/S		Conditional Grant to Primary Education	N/A	8,366	2,729
NASHISA P/S		Conditional Grant to Primary Education	N/A	8,279	2,373
LCII: Doko				21,190	4,973
Item: 263311 Conditional transfers for Primary Education					
MUSOTO P/S		Conditional Grant to Primary Education	N/A	21,190	4,973
LG Function: Secondary Education				167,151	46,439
<i>Lower Local Services</i>					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukasakya		<i>LCIV: Bungokho</i>		257,110	66,724
Output: Secondary Capitation(USE)(LLS)				167,151	46,439
LCII: Bukasakya				167,151	46,439
Item: 263319 Conditional transfers for Secondary Schools					
Bugema Comprehensive SS		Conditional Grant to Secondary Education	N/A	167,151	46,439
Sector: Health				4,500	1,457
LG Function: Primary Healthcare				4,500	1,457
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,457
LCII: Bukasakya				4,500	1,457
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bukasakya HC3		Conditional Grant to PHC- Non wage	N/A	4,500	1,457
Sector: Social Development				3,610	0
LG Function: Community Mobilisation and Empowerment				3,610	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,610	0
LCII: Not Specified				3,610	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,610	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		258,149	136,998
Sector: Works and Transport				40,958	14,709
LG Function: District, Urban and Community Access Roads				40,958	14,709
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,958	14,709
LCII: Bumaena				8,871	8,871
Item: 263104 Transfers to other govt. units					
Bukiende		Other Transfers from Central Government	N/A	8,871	8,871
LCII: Bumutsopa				9,280	3,352
Item: 263101 LG Conditional grants					
Rongoro - Mulatsi		Other Transfers from Central Government	N/A	4,250	1,936
Mulatsi - Bukhiende Road		Other Transfers from Central Government	N/A	5,030	1,417
LCII: Bunashimolo				5,384	1,083
Item: 263101 LG Conditional grants					
Namwalye - Mulatsi		Other Transfers from Central Government	N/A	5,384	1,083
LCII: Bungwanyi				12,960	0
Item: 263101 LG Conditional grants					
Mulatsi - Bukiende(MRM)		Other Transfers from Central Government	N/A	12,960	0
LCII: Burukuru				4,463	1,402
Item: 263101 LG Conditional grants					
Burukuru - Namutembi		Other Transfers from Central Government	N/A	4,463	1,402
Sector: Education				94,096	27,941
LG Function: Pre-Primary and Primary Education				55,097	15,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,097	15,276
LCII: Bumaena				3,583	1,048
Item: 263311 Conditional transfers for Primary Education					
BUKHAKOSI P/S		Conditional Grant to Primary Education	N/A	3,583	1,048
LCII: Bunashimolo				15,122	3,684
Item: 263311 Conditional transfers for Primary Education					
NABUKHOMA P/S		Conditional Grant to Primary Education	N/A	4,657	1,158

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		258,149	136,998
MULATSI P/S		Conditional Grant to Primary Education	N/A	10,465	2,525
LCII: Bungwanyi Item: 263311 Conditional transfers for Primary Education				13,536	3,965
RONGORO P/S		Conditional Grant to Primary Education	N/A	9,202	2,888
TUBEYI P/S		Conditional Grant to Primary Education	N/A	4,333	1,077
LCII: Burukuru Item: 263311 Conditional transfers for Primary Education				9,281	2,690
BURUKURU P/S		Conditional Grant to Primary Education	N/A	9,281	2,690
LCII: Bushangi Item: 263311 Conditional transfers for Primary Education				13,575	3,889
BUMALIRO P/S		Conditional Grant to Primary Education	N/A	7,845	2,195
WOLUKYERA P/S		Conditional Grant to Primary Education	N/A	5,730	1,695
LG Function: Secondary Education				38,998	12,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,998	12,666
LCII: Bumaena Item: 263319 Conditional transfers for Secondary Schools				38,998	12,666
Mulatsi SS		Conditional Grant to Secondary Education	N/A	38,998	12,666
Sector: Health				123,095	94,348
LG Function: Primary Healthcare				123,095	94,348
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				118,595	93,015
LCII: Bumaena Item: 231001 Non Residential buildings (Depreciation)				118,595	93,015
Completion of the Construction of OPD unit at Bukhiende		Conditional Grant to PHC - development	Completed	118,595	93,015
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,332
LCII: Bumutsopa Item: 263313 Conditional transfers for PHC- Non wage				4,500	1,332
Transfer of PHC funds to Bukhiende HC3		Conditional Grant to PHC- Non wage	N/A	4,500	1,332

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		221,770	66,468
Sector: Works and Transport				18,056	8,664
LG Function: District, Urban and Community Access Roads				18,056	8,664
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,056	8,664
LCII: Bulwela				8,664	8,664
Item: 263104 Transfers to other govt. units					
Bukonde		Other Transfers from Central Government	N/A	8,664	8,664
LCII: Bumuluya				3,259	0
Item: 263101 LG Conditional grants					
Bulweta - Bumalunda		Other Transfers from Central Government	N/A	3,259	0
LCII: Nanyunza				6,133	0
Item: 263101 LG Conditional grants					
Nanyunza - Makosi Road		Other Transfers from Central Government	N/A	2,621	0
Mafuda - Webuta Road		Other Transfers from Central Government	N/A	992	0
Mafudu - Webuta(MRM)		Other Transfers from Central Government	N/A	2,520	0
Sector: Education				130,987	34,583
LG Function: Pre-Primary and Primary Education				33,583	10,767
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,583	10,767
LCII: Bulweta				13,875	4,869
Item: 263311 Conditional transfers for Primary Education					
BULWETA P/S		Conditional Grant to Primary Education	N/A	8,398	2,854
BUMALUNDA P/S		Conditional Grant to Primary Education	N/A	5,477	2,016
LCII: Bumuluya				15,461	4,389
Item: 263311 Conditional transfers for Primary Education					
BUWAMWANGU P/S		Conditional Grant to Primary Education	N/A	7,332	2,084
BUMULUYA P/S		Conditional Grant to Primary Education	N/A	8,129	2,305
LCII: Nanyunza				4,246	1,509
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukonde		<i>LCIV: Bungokho</i>		221,770	66,468
NANYUNZA P/S		Conditional Grant to Primary Education	N/A	4,246	1,509
<i>LG Function: Secondary Education</i>				97,405	23,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,405	23,816
LCII: Bulweta				97,405	23,816
Item: 263319 Conditional transfers for Secondary Schools					
Bukonde SS		Conditional Grant to Secondary Education	N/A	97,405	23,816
Sector: Health				35,024	23,221
<i>LG Function: Primary Healthcare</i>				35,024	23,221
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,024	23,221
LCII: Bumuluya				35,024	23,221
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of funds to Bungokho North HSD, Bufumbo HCIV		Conditional Grant to PHC- Non wage	N/A	21,024	23,221
Transfer to Bungokho North HSD		Conditional Grant to PHC- Non wage	N/A	14,000	0
Sector: Social Development				2,693	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,693	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,693	0
LCII: Not Specified				2,693	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,693	0
Sector: Public Sector Management				35,009	0
<i>LG Function: Local Government Planning Services</i>				35,009	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,009	0
LCII: Bulweta				35,009	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Four stance pit latrines Buwamwangu ps		LGMSD (Former LGDP)	N/A	15,505	0
Construction of Four stance pit latrines at Bumalunda ps		LGMSD (Former LGDP)	N/A	19,505	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		253,880	34,682
Sector: Works and Transport				26,951	21,084
LG Function: District, Urban and Community Access Roads				26,951	21,084
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,951	21,084
LCII: Lwaboba				9,067	3,200
Item: 263101 LG Conditional grants					
Lwaboba - Nangirima Road		Other Transfers from Central Government	N/A	4,250	1,650
Lwaboba - Kangole		Other Transfers from Central Government	N/A	4,817	1,550
LCII: Muanda				17,884	17,884
Item: 263101 LG Conditional grants					
Kimwanga - Musese (MRM)		Other Transfers from Central Government	N/A	13,680	13,680
Item: 263104 Transfers to other govt. units					
Bumasikeye		Other Transfers from Central Government	N/A	4,204	4,204
Sector: Education				218,993	12,265
LG Function: Pre-Primary and Primary Education				218,993	12,265
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				156,173	0
LCII: Lubaale				20,567	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Bukhamunyu ps		Conditional Grant to SFG	N/A	20,567	0
LCII: Muanda				135,606	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block at Bukhooba p/s		Conditional Grant to SFG	N/A	135,606	0
Output: Latrine construction and rehabilitation				24,193	0
LCII: Lubaale				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Bukaya Ps		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,627	12,265
LCII: Lubaale				9,353	3,019
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasikeye		<i>LCIV: Bungokho</i>		253,880	34,682
BUMWERU P/S		Conditional Grant to Primary Education	N/A	3,860	1,308
NAMWENULA P/S		Conditional Grant to Primary Education	N/A	5,493	1,712
LCII: Lwaboba Item: 263311 Conditional transfers for Primary Education				7,261	2,155
WOKUKIRI P/S		Conditional Grant to Primary Education	N/A	7,261	2,155
LCII: Muanda Item: 263311 Conditional transfers for Primary Education				11,870	3,767
BUMASIKYE P/S		Conditional Grant to Primary Education	N/A	6,361	2,094
BUKHAMUYU P/S		Conditional Grant to Primary Education	N/A	5,509	1,673
LCII: Tooma Item: 263311 Conditional transfers for Primary Education				10,142	3,323
MAKUNDA P/S		Conditional Grant to Primary Education	N/A	5,004	1,584
BUKAYA P/S		Conditional Grant to Primary Education	N/A	5,138	1,739
Sector: Health				4,500	1,332
LG Function: Primary Healthcare				4,500	1,332
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,332
LCII: Tooma Item: 263313 Conditional transfers for PHC- Non wage				4,500	1,332
Transfer of PHC funds to Bumasikeye HC3		Conditional Grant to PHC- Non wage	N/A	4,500	1,332
Sector: Social Development				3,436	0
LG Function: Community Mobilisation and Empowerment				3,436	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,436	0
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,436	0
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,436	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		166,215	61,358
Sector: Works and Transport				5,060	5,060
LG Function: District, Urban and Community Access Roads				5,060	5,060
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,060	5,060
LCII: Bumbobi				5,060	5,060
Item: 263104 Transfers to other govt. units					
Bumbobi		Other Transfers from Central Government	N/A	5,060	5,060
Sector: Education				144,115	51,283
LG Function: Pre-Primary and Primary Education				38,049	11,485
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,049	11,485
LCII: Bukhumwa				12,447	4,044
Item: 263311 Conditional transfers for Primary Education					
BUKHUMWA P/S		Conditional Grant to Primary Education	N/A	6,993	2,256
MUKHUWA P/S		Conditional Grant to Primary Education	N/A	5,454	1,788
LCII: Bumbobi				19,652	5,019
Item: 263311 Conditional transfers for Primary Education					
BUMBOBI P/S		Conditional Grant to Primary Education	N/A	11,318	2,503
NAIKU P/S		Conditional Grant to Primary Education	N/A	8,334	2,516
LCII: Busambe				5,951	2,422
Item: 263311 Conditional transfers for Primary Education					
NASYERA P/S		Conditional Grant to Primary Education	N/A	5,951	2,422
LG Function: Secondary Education				106,065	39,798
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,065	39,798
LCII: Bumbobi				106,065	39,798
Item: 263319 Conditional transfers for Secondary Schools					
St Thomas ComprehensiveCollege		Conditional Grant to Secondary Education	N/A	106,065	39,798
Sector: Health				14,056	5,016
LG Function: Primary Healthcare				14,056	5,016
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				1,256	0
LCII: Bufuya				1,256	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		166,215	61,358
Payment for retention of Naiku Hc maternity		Conditional Grant to PHC - development	N/A	1,256	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,800	5,016
LCII: Bufuya				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Naiku HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
LCII: Bumbobi				2,436	1,044
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nasasa HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
LCII: Busambe				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Siira HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Social Development				2,985	0
LG Function: Community Mobilisation and Empowerment				2,985	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,985	0
LCII: Not Specified				2,985	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,985	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	98,923
Sector: Works and Transport				77,795	27,962
LG Function: District, Urban and Community Access Roads				77,795	27,962
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,795	27,962
LCII: Bubirabi				32,997	0
Item: 263101 LG Conditional grants					
Buwalula - Nabumali (PM)		Other Transfers from Central Government	N/A	32,997	0
LCII: bungokho				19,802	16,553
Item: 263101 LG Conditional grants					
Buwalula - Namatsale Road		Other Transfers from Central Government	N/A	2,834	1,489
Buwalula - Nabumali		Other Transfers from Central Government	N/A	3,896	1,992
Item: 263104 Transfers to other govt. units					
Bungokho		Other Transfers from Central Government	N/A	13,072	13,072
LCII: Khamoto				24,996	11,409
Item: 263101 LG Conditional grants					
Siira - Musoto Road		Other Transfers from Central Government	N/A	2,267	2,030
Nashikhaso - Namawanga(PM)		Other Transfers from Central Government	N/A	20,250	8,922
Nashikhaso - Namawanga		Other Transfers from Central Government	N/A	2,479	458
Sector: Education				157,684	61,084
LG Function: Pre-Primary and Primary Education				61,040	17,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,040	17,669
LCII: Bubirabi				32,974	10,957
Item: 263311 Conditional transfers for Primary Education					
LWALERA P/S		Conditional Grant to Primary Education	N/A	5,343	1,484
BUMAGENI ARMY P/S		Conditional Grant to Primary Education	N/A	12,383	5,279
NAMATSALE P/S		Conditional Grant to Primary Education	N/A	5,280	1,729

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	98,923
BUBIRABI P/S		Conditional Grant to Primary Education	N/A	9,968	2,464
LCII: Bushikori				8,405	2,011
Item: 263311 Conditional transfers for Primary Education					
BUSHIKORI P/S		Conditional Grant to Primary Education	N/A	8,405	2,011
LCII: Khamoto				19,660	4,702
Item: 263311 Conditional transfers for Primary Education					
LWANGOLI P/S		Conditional Grant to Primary Education	N/A	8,753	1,631
LWAMBOGO P/S		Conditional Grant to Primary Education	N/A	4,791	1,090
KHAMOTO P/S		Conditional Grant to Primary Education	N/A	6,117	1,981
LG Function: Secondary Education				96,644	43,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,644	43,415
LCII: Bubirabi				96,644	43,415
Item: 263319 Conditional transfers for Secondary Schools					
Bungokho SS		Conditional Grant to Secondary Education	N/A	51,658	20,584
Noor Islamic Institute SS		Conditional Grant to Secondary Education	N/A	44,985	22,831
Sector: Health				14,225	5,876
LG Function: Primary Healthcare				14,225	5,876
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	2,846
LCII: Bushikori				6,607	2,846
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	N/A	6,607	2,846
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618	3,030
LCII: bungokho				2,436	1,044
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bugema HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
LCII: Lwambogo				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho		<i>LCIV: Bungokho</i>		253,362	98,923
Transfer of PHC funds to Bunapongo HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Social Development				3,658	4,000
LG Function: Community Mobilisation and Empowerment				3,658	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,658	4,000
LCII: Not Specified				3,658	4,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,658	4,000

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	138,946
Sector: Works and Transport				69,330	30,045
LG Function: District, Urban and Community Access Roads				69,330	30,045
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,330	30,045
LCII: Bumutoto				15,330	11,618
Item: 263101 LG Conditional grants					
Mutoto - Busimba Road		Other Transfers from Central Government	N/A	4,250	1,968
Mutoto - Bulujele Road		Other Transfers from Central Government	N/A	2,727	1,297
Item: 263104 Transfers to other govt. units					
Bungokho - Mutoto		Other Transfers from Central Government	N/A	8,353	8,353
LCII: Mooni				54,000	18,427
Item: 263101 LG Conditional grants					
Mutoto - Busimba (PM)		Other Transfers from Central Government	N/A	54,000	18,427
Sector: Education				242,243	78,652
LG Function: Pre-Primary and Primary Education				52,864	17,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,864	17,633
LCII: Bumboi				9,953	3,213
Item: 263311 Conditional transfers for Primary Education					
BUSIMBA P/S		Conditional Grant to Primary Education	N/A	4,444	1,472
BUMBOI P/S		Conditional Grant to Primary Education	N/A	5,509	1,741
LCII: Bumutoto				17,190	5,579
Item: 263311 Conditional transfers for Primary Education					
BUKASAKYA P/S		Conditional Grant to Primary Education	N/A	9,218	2,969
MUTOTO P/S		Conditional Grant to Primary Education	N/A	4,183	1,268
NABISOLO P/S		Conditional Grant to Primary Education	N/A	3,789	1,342
LCII: Mooni				3,954	1,425
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	138,946
MOONI P/S		Conditional Grant to Primary Education	N/A	3,954	1,425
LCII: Namalogo				10,244	2,097
Item: 263311 Conditional transfers for Primary Education					
NAMALOGO P/S		Conditional Grant to Primary Education	N/A	10,244	2,097
LCII: Nauyo				11,523	5,319
Item: 263311 Conditional transfers for Primary Education					
NAUYO P/S		Conditional Grant to Primary Education	N/A	11,523	5,319
LG Function: Secondary Education				189,379	61,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,379	61,020
LCII: Nauyo				189,379	61,020
Item: 263319 Conditional transfers for Secondary Schools					
Masaba High		Conditional Grant to Secondary Education	N/A	189,379	61,020
Sector: Health				32,868	27,449
LG Function: Primary Healthcare				32,868	27,449
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	6,663
LCII: Bumboi				8,260	6,663
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ambulance shed Bungokho mutoto HC		Conditional Grant to PHC - development	Completed	8,260	6,663
Output: PRDP-Maternity ward construction and rehabilitation				19,426	17,905
LCII: Bumboi				19,426	17,905
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention of Bungokho Mutoto HCIII maternity ward		Conditional Grant to PHC - development	Completed	19,426	17,905
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	896
LCII: Bumutoto				0	896
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Medical HC2		Conditional Grant to NGO Hospitals	N/A	0	896
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	1,986
LCII: Bumboi				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bungokho-Mutoto		<i>LCIV: Bungokho</i>		348,814	138,946
Transfer of PHC funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Social Development				4,373	2,800
LG Function: Community Mobilisation and Empowerment				4,373	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,373	2,800
LCII: Not Specified				4,373	2,800
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,373	2,800

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	55,471
Sector: Works and Transport				80,005	20,896
LG Function: District, Urban and Community Access Roads				80,005	20,896
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				80,005	20,896
LCII: Bufooto				4,250	1,661
Item: 263101 LG Conditional grants					
Busano - Buwangwa		Other Transfers from Central Government	N/A	4,250	1,661
LCII: Busano				71,150	17,544
Item: 263101 LG Conditional grants					
Busano - Buyango		Other Transfers from Central Government	N/A	4,250	0
Busano - Buyago(PM)		Other Transfers from Central Government	N/A	62,100	13,343
Busano - Passa - Bukhabusi		Other Transfers from Central Government	N/A	1,063	464
Item: 263104 Transfers to other govt. units					
Busano		Other Transfers from Central Government	N/A	3,737	3,737
LCII: Buyaka				2,267	1,692
Item: 263101 LG Conditional grants					
Burukuru - Bumamali Road		Other Transfers from Central Government	N/A	2,267	1,692
LCII: Bwikhonje				2,338	0
Item: 263101 LG Conditional grants					
Busano - Khatwelatwela Road		Other Transfers from Central Government	N/A	2,338	0
Sector: Education				95,744	30,603
LG Function: Pre-Primary and Primary Education				37,553	10,141
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,553	10,141
LCII: Bufooto				11,902	3,478
Item: 263311 Conditional transfers for Primary Education					
BUTSONGOLA P/S		Conditional Grant to Primary Education	N/A	7,332	1,952
BUFOOTO P/S		Conditional Grant to Primary Education	N/A	4,570	1,526
LCII: Busano				6,574	1,915
Item: 263311 Conditional transfers for Primary Education					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	55,471
BUSANO P/S		Conditional Grant to Primary Education	N/A	6,574	1,915
LCII: Buyaka				13,338	3,169
Item: 263311 Conditional transfers for Primary Education					
BUKHANAKWA P/S		Conditional Grant to Primary Education	N/A	4,751	1,526
BUWANGWA P/S		Conditional Grant to Primary Education	N/A	8,587	1,643
LCII: Bwikhonje				5,738	1,580
Item: 263311 Conditional transfers for Primary Education					
BUSABULO P/S		Conditional Grant to Primary Education	N/A	5,738	1,580
LG Function: Secondary Education				58,192	20,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,192	20,461
LCII: Buyaka				58,192	20,461
Item: 263319 Conditional transfers for Secondary Schools					
Busano SS		Conditional Grant to Secondary Education	N/A	58,192	20,461
Sector: Health				22,166	3,972
LG Function: Primary Healthcare				22,166	3,972
<i>Capital Purchases</i>					
Output: Other Capital				2,154	0
LCII: Bwikhonje				2,154	0
Item: 231005 Machinery and equipment					
Walkway Buwangwa HC3		Conditional Grant to PHC - development	N/A	2,154	0
Output: PRDP-Healthcentre construction and rehabilitation				8,500	0
LCII: Buyaka				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ambulance shed Busano Hc		Conditional Grant to PHC - development	N/A	8,500	0
Output: PRDP-Maternity ward construction and rehabilitation				301	0
LCII: Bwikhonje				301	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of Buwangwa Maternity ward		Conditional Grant to PHC - development	N/A	301	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,211	3,972

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busano		<i>LCIV: Bungokho</i>		201,317	55,471
LCII: Bufooto				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busano HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
LCII: Bwikhonje				6,029	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Bwangwa HC3		Conditional Grant to PHC- Non wage	N/A	6,029	1,986
Sector: Social Development				3,401	0
LG Function: Community Mobilisation and Empowerment				3,401	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,401	0
LCII: Not Specified				3,401	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,401	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	172,636
Sector: Works and Transport				58,458	17,089
LG Function: District, Urban and Community Access Roads				58,458	17,089
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,458	17,089
LCII: Bufukhula				12,818	9,703
Item: 263101 LG Conditional grants					
Shisala - Makhonje Road		Other Transfers from Central Government	N/A	2,125	1,319
Busiu - Wangale Road		Other Transfers from Central Government	N/A	3,896	1,587
Item: 263104 Transfers to other govt. units					
Busiu		Other Transfers from Central Government	N/A	6,797	6,797
LCII: Bulusambu				4,817	0
Item: 263101 LG Conditional grants					
Shisala - Makhonje(MRM)		Other Transfers from Central Government	N/A	4,817	0
LCII: Bunambutye				10,130	3,735
Item: 263101 LG Conditional grants					
Busiu - Namawanga Road		Other Transfers from Central Government	N/A	4,463	1,380
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	5,667	2,355
LCII: Buwalasi				7,863	2,322
Item: 263101 LG Conditional grants					
Tooma - Buwalasi Road		Other Transfers from Central Government	N/A	2,267	1,338
Korani - Manafwa		Other Transfers from Central Government	N/A	4,392	742
Buwalasi - Namwalye		Other Transfers from Central Government	N/A	1,204	242
LCII: Lumbuku				17,446	794
Item: 263101 LG Conditional grants					
Lwaboba - Busiu TC		Other Transfers from Central Government	N/A	14,400	0
Railway Station - Bunanimi Road		Other Transfers from Central Government	N/A	3,046	794
LCII: Musese				5,384	536

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	172,636
Item: 263101 LG Conditional grants					
Kimwanga - Musese Road		Other Transfers from Central Government	N/A	5,384	536
Sector: Education				459,460	131,428
LG Function: Pre-Primary and Primary Education				72,352	14,187
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,193	0
LCII: Bunambutye				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Busiu PsBusiu		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,159	14,187
LCII: Bufukhula				12,651	3,706
Item: 263311 Conditional transfers for Primary Education					
BUSIU P/S		Conditional Grant to Primary Education	N/A	12,651	3,706
LCII: Bulusambu				16,898	4,595
Item: 263311 Conditional transfers for Primary Education					
MAKHONJE P/S		Conditional Grant to Primary Education	N/A	10,449	2,707
LWABOBA P/S					
LCII: Bunambutye				6,188	2,040
Item: 263311 Conditional transfers for Primary Education					
BUNAMBUTYE P/S		Conditional Grant to Primary Education	N/A	6,188	2,040
LCII: Lumbuku				4,491	1,682
Item: 263311 Conditional transfers for Primary Education					
LUMBUKU P/S		Conditional Grant to Primary Education	N/A	4,491	1,682
LCII: Musese				7,932	2,163
Item: 263311 Conditional transfers for Primary Education					
MUSESE P/S		Conditional Grant to Primary Education	N/A	7,932	2,163
LG Function: Secondary Education				387,108	117,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,108	117,241
LCII: Bufukhula				103,284	32,894

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	172,636
Item: 263319 Conditional transfers for Secondary Schools					
Busiu Central College SS		Conditional Grant to Secondary Education	N/A	103,284	32,894
LCII: Bunambutye				165,432	48,270
Item: 263319 Conditional transfers for Secondary Schools					
Musese SS		Conditional Grant to Secondary Education	N/A	165,432	48,270
LCII: Buwalasi				118,391	36,077
Item: 263319 Conditional transfers for Secondary Schools					
Busiu SS		Conditional Grant to Secondary Education	N/A	118,391	36,077
Sector: Health				44,273	24,119
LG Function: Primary Healthcare				44,273	24,119
<i>Capital Purchases</i>					
Output: Other Capital				3,091	0
LCII: Bufukhula				3,091	0
Item: 231005 Machinery and equipment					
Retention on children ward Busiu HCIV		Conditional Grant to PHC - development	N/A	1,376	0
Retention on fencing front view of Busiu HCIV		Conditional Grant to PHC - development	N/A	1,715	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,182	24,119
LCII: Bufukhula				36,000	23,465
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	N/A	21,000	23,465
Transfer to Bungokho South HSD		Conditional Grant to PHC- Non wage	N/A	15,000	0
LCII: Bunambutye				5,182	654
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	N/A	5,182	654
Sector: Social Development				4,304	0
LG Function: Community Mobilisation and Empowerment				4,304	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,304	0
LCII: Not Specified				4,304	0
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiu		<i>LCIV: Bungokho</i>		566,495	172,636
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,304	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	83,145
Sector: Works and Transport				18,940	11,310
LG Function: District, Urban and Community Access Roads				18,940	11,310
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,940	11,310
LCII: Bunanimi				8,324	1,402
Item: 263101 LG Conditional grants					
Mulatsi - Busoba Road		Other Transfers from Central Government	N/A	3,436	1,402
Busoba - Makhai Road		Other Transfers from Central Government	N/A	4,888	0
LCII: Busoba				10,616	9,908
Item: 263101 LG Conditional grants					
Bumbobi - Kachonga		Other Transfers from Central Government	N/A	708	0
Item: 263104 Transfers to other govt. units					
Busoba		Other Transfers from Central Government	N/A	9,908	9,908
Sector: Education				328,634	67,760
LG Function: Pre-Primary and Primary Education				58,194	9,441
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,193	0
LCII: Busoba				24,193	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 pit latrine stances at Lwangoli Ps		Conditional Grant to SFG	N/A	24,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,001	9,441
LCII: Bumasikye				3,946	930
Item: 263311 Conditional transfers for Primary Education					
NAMWALYE P/S		Conditional Grant to Primary Education	N/A	3,946	930
LCII: Bunambutye				7,735	2,273
Item: 263311 Conditional transfers for Primary Education					
MANYENYA P/S		Conditional Grant to Primary Education	N/A	7,735	2,273
LCII: Bunanimi				12,218	3,015
Item: 263311 Conditional transfers for Primary Education					
BUFUKHULA P/S		Conditional Grant to Primary Education	N/A	7,569	1,763

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	83,145
BUNANIMI P/S		Conditional Grant to Primary Education	N/A	4,649	1,251
LCII: Busoba				10,103	3,223
Item: 263311 Conditional transfers for Primary Education					
MAKHAI P/S		Conditional Grant to Primary Education	N/A	5,359	1,692
BUSOBA P/S		Conditional Grant to Primary Education	N/A	4,744	1,531
LG Function: Secondary Education				270,439	58,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				270,439	58,320
LCII: Bunambutye				247,089	49,585
Item: 263319 Conditional transfers for Secondary Schools					
Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	N/A	247,089	49,585
LCII: Busoba				23,350	8,735
Item: 263319 Conditional transfers for Secondary Schools					
Makhai Seed SS		Conditional Grant to Secondary Education	N/A	23,350	8,735
Sector: Health				13,609	4,074
LG Function: Primary Healthcare				13,609	4,074
<i>Capital Purchases</i>					
Output: Other Capital				3,555	0
LCII: Bumasikye				3,555	0
Item: 231005 Machinery and equipment					
Retention on OPD shed Busoba Epicentre		Conditional Grant to PHC - development	N/A	3,555	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,054	4,074
LCII: Bumasikye				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
LCII: Bunanimi				2,436	1,044
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
LCII: Busoba				2,436	1,044
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoba		<i>LCIV: Bungokho</i>		365,244	83,145
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
Sector: Social Development				4,061	0
LG Function: Community Mobilisation and Empowerment				4,061	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,061	0
LCII: Not Specified				4,061	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	4,061	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		60,362	10,111
Sector: Works and Transport				18,551	2,934
LG Function: District, Urban and Community Access Roads				18,551	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,551	2,934
LCII: Nabweye				14,413	0
Item: 263101 LG Conditional grants					
Namwenula- Nabweye Road		Other Transfers from Central Government	N/A	3,613	0
Namwenula - Nabweye(MRM)		Other Transfers from Central Government	N/A	10,800	0
LCII: Nambwa				4,138	2,934
Item: 263101 LG Conditional grants					
Shikoye - Watakhuna Road		Other Transfers from Central Government	N/A	1,204	0
Item: 263104 Transfers to other govt. units					
Lukhonje		Other Transfers from Central Government	N/A	2,934	2,934
Sector: Education				18,121	5,192
LG Function: Pre-Primary and Primary Education				18,121	5,192
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,121	5,192
LCII: Nabweye				5,375	1,869
Item: 263311 Conditional transfers for Primary Education					
NABWEYE P/S		Conditional Grant to Primary Education	N/A	5,375	1,869
LCII: Namawanga				7,640	1,977
Item: 263311 Conditional transfers for Primary Education					
NAMAWANGA P/S		Conditional Grant to Primary Education	N/A	7,640	1,977
LCII: Nambwa				5,107	1,347
Item: 263311 Conditional transfers for Primary Education					
NAMBWA P/S		Conditional Grant to Primary Education	N/A	5,107	1,347
Sector: Health				13,442	1,986
LG Function: Primary Healthcare				13,442	1,986
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	0
LCII: Namawanga				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		60,362	10,111
Construction of Ambulance shed Namawanga HC		Conditional Grant to PHC - development	N/A	8,260	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	1,986
LCII: Namawanga				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Namawanga HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Water and Environment				8,260	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,260</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,260	0
LCII: Namawanga				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	N/A	8,260	0
Sector: Social Development				1,988	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,988</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,988	0
LCII: Not Specified				1,988	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	1,988	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		147,593	22,870
Sector: Works and Transport				129,688	18,624
LG Function: District, Urban and Community Access Roads				129,688	18,624
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				117,411	15,768
LCII: Lwasso				117,411	15,768
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Musola - Naloka Road		Roads Rehabilitation Grant	N/A	117,411	15,768
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,277	2,856
LCII: Buwangolo				3,754	0
Item: 263101 LG Conditional grants					
Nabweye - Bukikali Road		Other Transfers from Central Government	N/A	3,754	0
LCII: Lwasso				8,523	2,856
Item: 263101 LG Conditional grants					
Busamaga - Bumuluya Road		Other Transfers from Central Government	N/A	5,667	0
Item: 263104 Transfers to other govt. units					
Lwasso		Other Transfers from Central Government	N/A	2,856	2,856
Sector: Education				15,288	4,246
LG Function: Pre-Primary and Primary Education				15,288	4,246
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,288	4,246
LCII: Buwangolo				5,122	1,403
Item: 263311 Conditional transfers for Primary Education					
BUWANGOLO P/S		Conditional Grant to Primary Education	N/A	5,122	1,403
LCII: Lwasso				10,166	2,843
Item: 263311 Conditional transfers for Primary Education					
LWASSO P/S		Conditional Grant to Primary Education	N/A	4,381	1,158
MAGADA P/S		Conditional Grant to Primary Education	N/A	5,785	1,685
Sector: Social Development				2,617	0
LG Function: Community Mobilisation and Empowerment				2,617	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,617	0
LCII: Not Specified				2,617	0
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwasso		<i>LCIV: Bungokho</i>		147,593	22,870
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,617	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		140,504	51,899
Sector: Works and Transport				44,525	20,804
LG Function: District, Urban and Community Access Roads				44,525	20,804
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,525	20,804
LCII: Nakaloke				5,316	5,316
Item: 263104 Transfers to other govt. units					
Nakaloke		Other Transfers from Central Government	N/A	5,316	5,316
LCII: Namabasa				39,209	15,488
Item: 263101 LG Conditional grants					
Doko - Kolonyi Road		Other Transfers from Central Government	N/A	4,959	2,145
Doko - Kolonyi(PM)		Other Transfers from Central Government	N/A	30,000	13,343
Kabwangasi - Doko Road		Other Transfers from Central Government	N/A	4,250	0
Sector: Education				77,661	22,125
LG Function: Pre-Primary and Primary Education				77,661	22,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,661	22,125
LCII: Kireka				11,175	3,630
Item: 263311 Conditional transfers for Primary Education					
MASABA P/S		Conditional Grant to Primary Education	N/A	11,175	3,630
LCII: Nakaloke				26,535	8,597
Item: 263311 Conditional transfers for Primary Education					
NAMBOZO P/S		Conditional Grant to Primary Education	N/A	6,030	1,891
NAKALOKE P/S		Conditional Grant to Primary Education	N/A	8,050	2,427
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	N/A	6,156	1,869
KOLONYI P/S		Conditional Grant to Primary Education	N/A	6,298	2,410
LCII: Namabasa				23,433	6,194
Item: 263311 Conditional transfers for Primary Education					
BIRAHA P/S		Conditional Grant to Primary Education	N/A	6,275	1,739

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke		<i>LCIV: Bungokho</i>		140,504	51,899
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	N/A	7,277	2,290
WATSEMBA P/S		Conditional Grant to Primary Education	N/A	9,881	2,165
LCII: Namunsi Item: 263311 Conditional transfers for Primary Education				16,519	3,703
NAMUNSI P/S		Conditional Grant to Primary Education	N/A	11,089	2,506
MABALE P/S		Conditional Grant to Primary Education	N/A	5,430	1,197
Sector: Health				14,867	8,970
LG Function: Primary Healthcare				14,867	8,970
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,260	6,032
LCII: Nakaloke Item: 231001 Non Residential buildings (Depreciation)				8,260	6,032
Construction of Ambulance shed Nakaloke Hc		Conditional Grant to PHC - development	Completed	8,260	6,032
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	2,938
LCII: Namabasa Item: 263318 Conditional transfers for NGO Hospitals				6,607	2,938
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	N/A	6,607	2,938
Sector: Social Development				3,450	0
LG Function: Community Mobilisation and Empowerment				3,450	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,450	0
LCII: Not Specified Item: 263334 Conditional transfers for community development				3,450	0
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,450	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		551,010	212,120
Sector: Works and Transport				90,548	33,431
LG Function: District, Urban and Community Access Roads				90,548	33,431
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				90,548	33,431
LCII: Nakaloke				90,548	33,431
Item: 263104 Transfers to other govt. units					
Nakaloke Town council		Other Transfers from Central Government	N/A	90,548	33,431
Sector: Education				453,090	176,703
LG Function: Secondary Education				453,090	176,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				453,090	176,703
LCII: Kireka				19,075	2,303
Item: 263319 Conditional transfers for Secondary Schools					
Maharish SS		Conditional Grant to Secondary Education	N/A	19,075	2,303
LCII: Mukunja				252,347	99,250
Item: 263319 Conditional transfers for Secondary Schools					
Nakaloke SS		Conditional Grant to Secondary Education	N/A	177,511	55,992
Bugisu Progressive SS		Conditional Grant to Secondary Education	N/A	74,836	43,258
LCII: Najja				181,668	75,150
Item: 263319 Conditional transfers for Secondary Schools					
Nakaloke Islamic SS		Conditional Grant to Secondary Education	N/A	181,668	75,150
Sector: Health				5,182	1,986
LG Function: Primary Healthcare				5,182	1,986
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,182	1,986
LCII: Nakaloke				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Social Development				2,190	0
LG Function: Community Mobilisation and Empowerment				2,190	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,190	0
LCII: Not Specified				2,190	0
Item: 263334 Conditional transfers for community development					

Vote: 536 Mbale District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakaloke Town Council		<i>LCIV: Bungokho</i>		551,010	212,120
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	2,190	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	71,056
Sector: Works and Transport				15,960	7,761
LG Function: District, Urban and Community Access Roads				15,960	7,761
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,960	7,761
LCII: Aisa				3,634	3,634
Item: 263104 Transfers to other govt. units					
Namanyonyi		Other Transfers from Central Government	N/A	3,634	3,634
LCII: Nabweya				5,455	532
Item: 263101 LG Conditional grants					
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	N/A	5,455	532
LCII: Namagumba				2,125	0
Item: 263101 LG Conditional grants					
Namagumba - Nankusi Road		Other Transfers from Central Government	N/A	2,125	0
LCII: Nkoma				4,746	3,596
Item: 263101 LG Conditional grants					
Nkoma - Makuduyi		Other Transfers from Central Government	N/A	4,746	3,596
Sector: Education				90,663	45,324
LG Function: Pre-Primary and Primary Education				44,221	10,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,221	10,693
LCII: Aisa				9,068	2,430
Item: 263311 Conditional transfers for Primary Education					
NAMANYONYI P/S		Conditional Grant to Primary Education	N/A	9,068	2,430
LCII: Nabweya				12,194	3,213
Item: 263311 Conditional transfers for Primary Education					
NABWEYA P/S		Conditional Grant to Primary Education	N/A	7,245	1,795
LWELE P/S		Conditional Grant to Primary Education	N/A	4,949	1,418
LCII: Namagumba				14,775	3,412
Item: 263311 Conditional transfers for Primary Education					
NAMAGUMBA P/S		Conditional Grant to Primary Education	N/A	8,484	2,204

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	71,056
LUBEMBE P/S		Conditional Grant to Primary Education	N/A	6,290	1,207
LCII: Nkoma				8,184	1,638
Item: 263311 Conditional transfers for Primary Education					
NANKUSI P/S		Conditional Grant to Primary Education	N/A	8,184	1,638
LG Function: Secondary Education				46,442	34,632
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,442	34,632
LCII: Aisa				46,442	34,632
Item: 263319 Conditional transfers for Secondary Schools					
Semei Kakungulu SS		Conditional Grant to Secondary Education	N/A	46,442	34,632
Sector: Health				47,989	13,971
LG Function: Primary Healthcare				47,989	13,971
<i>Capital Purchases</i>					
Output: Other Capital				31,871	10,941
LCII: Aisa				11,560	10,941
Item: 231005 Machinery and equipment					
Completion of construction of 3 stance pit latrine nankusi HC2		Conditional Grant to PHC - development	Completed	11,560	10,941
LCII: Nkoma				20,311	0
Item: 231005 Machinery and equipment					
Completion of construction of pit latrine namanyonyi HC		Conditional Grant to PHC - development	N/A	17,700	0
Retention on housing unit at namanyonyi HC3		Conditional Grant to PHC - development	N/A	644	0
Screen wall namanyonyi HC		Conditional Grant to PHC - development	N/A	1,967	0
Output: PRDP-Healthcentre construction and rehabilitation				8,500	0
LCII: Nkoma				8,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ambulance shed Namanyonyi HC		Conditional Grant to PHC - development	N/A	8,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618	3,030
LCII: Aisa				2,436	1,044

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		158,325	71,056
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Nankusi HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
LCII: Nkoma				5,182	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	N/A	5,182	1,986
Sector: Social Development				3,714	4,000
LG Function: Community Mobilisation and Empowerment				3,714	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,714	4,000
LCII: Not Specified				3,714	4,000
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,714	4,000

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bungokho</i>		2,227,138	54,135
Sector: Education				0	44,357
LG Function: Pre-Primary and Primary Education				0	44,357
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	13,245
LCII: Not Specified				0	13,245
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for classroom construction at Buwangolo p/s		Conditional Grant to SFG	Completed	0	7,396
Rentention for classroom construction at Nabisolo p/s		Conditional Grant to SFG	Completed	0	5,849
Output: Latrine construction and rehabilitation				0	31,112
LCII: Not Specified				0	31,112
Item: 231007 Other Fixed Assets (Depreciation)					
Pit latrine stances completed at Nabiri ps		Conditional Grant to SFG	Completed	0	7,734
Pit latrine stances completed at Bunawire p/s		Conditional Grant to SFG	Completed	0	9,719
Pit latrine stances completed at Wolukyera ps		Conditional Grant to SFG	Completed	0	8,973
Pit latrine stances completed at kama p/s		Conditional Grant to SFG	Completed	0	2,283
5 stance Pit latrine completed at Bukikoso P/s		Conditional Grant to SFG	Completed	0	2,402
Sector: Public Sector Management				2,227,138	9,778
LG Function: Local Government Planning Services				2,227,138	9,778
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,227,138	9,778
LCII: Not Specified				2,227,138	9,778
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of desks		LGMSD (Former LGDP)	N/A	49,920	0
Community Infrastructure Projects(CIR)		Other Transfers from Central Government(NUSAF II)	Works Underway	2,177,218	9,778

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		367,642	125,189
Sector: Works and Transport				12,728	6,464
LG Function: District, Urban and Community Access Roads				12,728	6,464
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,728	6,464
LCII: Bubentyse				1,417	0
Item: 263101 LG Conditional grants					
Bukatsa - Nabiri		Other Transfers from Central Government	N/A	1,417	0
LCII: Nabumali				4,463	1,742
Item: 263101 LG Conditional grants					
Nabumali - Busano Road		Other Transfers from Central Government	N/A	4,463	1,742
LCII: Nyondo				6,848	4,723
Item: 263101 LG Conditional grants					
Bunywaka - Nyondo		Other Transfers from Central Government	N/A	2,125	0
Item: 263104 Transfers to other govt. units					
Nyondo		Other Transfers from Central Government	N/A	4,723	4,723
Sector: Education				342,262	114,834
LG Function: Pre-Primary and Primary Education				40,212	12,061
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,212	12,061
LCII: Bubentyse				4,941	1,531
Item: 263311 Conditional transfers for Primary Education					
SHITULWA P/S		Conditional Grant to Primary Education	N/A	4,941	1,531
LCII: Bufukhula				5,722	1,981
Item: 263311 Conditional transfers for Primary Education					
NABIIRI P/S		Conditional Grant to Primary Education	N/A	5,722	1,981
LCII: Nabumali				7,135	2,035
Item: 263311 Conditional transfers for Primary Education					
NABUMALI BDG P/S		Conditional Grant to Primary Education	N/A	7,135	2,035
LCII: Nyondo				22,414	6,514
Item: 263311 Conditional transfers for Primary Education					
NYONDO DEMO P/S		Conditional Grant to Primary Education	N/A	14,672	4,547

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyondo		<i>LCIV: Bungokho</i>		367,642	125,189
NABUMALI DAY P/S		Conditional Grant to Primary Education	N/A	7,742	1,967
<i>LG Function: Secondary Education</i>				302,050	102,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,050	102,773
LCII: Bufukhula				220,310	79,886
Item: 263319 Conditional transfers for Secondary Schools					
Nyondo SS		Conditional Grant to Secondary Education	N/A	220,310	79,886
LCII: Nabumali				69,127	21,035
Item: 263319 Conditional transfers for Secondary Schools					
Nabumali SS		Conditional Grant to Secondary Education	N/A	69,127	21,035
LCII: Nyondo				12,613	1,852
Item: 263319 Conditional transfers for Secondary Schools					
Mayoga ss		Conditional Grant to Secondary Education	N/A	12,613	1,852
Sector: Health				9,043	3,890
<i>LG Function: Primary Healthcare</i>				9,043	3,890
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,607	2,846
LCII: Nyondo				6,607	2,846
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	N/A	6,607	2,846
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,436	1,044
LCII: Bubentyse				2,436	1,044
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Muruba HC2		Conditional Grant to PHC- Non wage	N/A	2,436	1,044
Sector: Social Development				3,610	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,610	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,610	0
LCII: Not Specified				3,610	0
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,610	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		53,235	26,199
Sector: Works and Transport				2,934	2,934
LG Function: District, Urban and Community Access Roads				2,934	2,934
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,934	2,934
LCII: Bushiuyo				2,934	2,934
Item: 263104 Transfers to other govt. units					
Wanale		Other Transfers from Central Government	N/A	2,934	2,934
Sector: Education				32,722	9,135
LG Function: Pre-Primary and Primary Education				32,722	9,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,722	9,135
LCII: Bubentsye				7,127	1,903
Item: 263311 Conditional transfers for Primary Education					
BUBENSTYE P/S		Conditional Grant to Primary Education	N/A	7,127	1,903
LCII: Bunatsoma				7,229	1,692
Item: 263311 Conditional transfers for Primary Education					
BUNABUBULO P/S		Conditional Grant to Primary Education	N/A	7,229	1,692
LCII: Bushiuyo				6,732	1,825
Item: 263311 Conditional transfers for Primary Education					
BUSHIUYO P/S		Conditional Grant to Primary Education	N/A	6,732	1,825
LCII: Khaukha				7,222	2,273
Item: 263311 Conditional transfers for Primary Education					
BUKHOOPA P/S		Conditional Grant to Primary Education	N/A	7,222	2,273
LCII: Nabanyole				4,412	1,442
Item: 263311 Conditional transfers for Primary Education					
BUNAWIIRE P/S		Conditional Grant to Primary Education	N/A	4,412	1,442
Sector: Health				6,029	1,986
LG Function: Primary Healthcare				6,029	1,986
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,029	1,986
LCII: Bubentsye				6,029	1,986
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer of PHC funds to Wanale HC3		Conditional Grant to PHC- Non wage	N/A	6,029	1,986

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale		<i>LCIV: Bungokho</i>		53,235	26,199
Sector: Water and Environment				8,260	0
LG Function: Rural Water Supply and Sanitation				8,260	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,260	0
LCII: Bushiuyo				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2- stance lined pit latrine		Conditional transfer for Rural Water	N/A	8,260	0
Sector: Social Development				3,290	12,144
LG Function: Community Mobilisation and Empowerment				3,290	12,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,290	12,144
LCII: Not Specified				3,290	12,144
Item: 263334 Conditional transfers for community development					
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	N/A	3,290	12,144

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wanale Division		<i>LCIV: Bungokho</i>		4,400	1,996
Sector: Health				4,400	1,996
LG Function: Primary Healthcare				4,400	1,996
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,400	1,996
LCII: Boma				4,400	1,996
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	N/A	4,400	1,996

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	91,179
Sector: Education				97,242	0
LG Function: Pre-Primary and Primary Education				97,242	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				97,242	0
LCII: Malukhu				97,242	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 1,296 desk to 24 primary schools		Conditional Grant to SFG	N/A	97,242	0
Sector: Health				176,599	79,905
LG Function: Primary Healthcare				176,599	79,905
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,306	16,304
LCII: Malukhu				37,306	16,304
Item: 231004 Transport equipment					
Vehicle & Motor bike ambulance referral services		Conditional Grant to PHC - development	Completed	0	16,304
Purchase of seven Bijaj type or its equivalent motor cycles		Conditional Grant to PHC - development	N/A	30,000	0
Monitoring Projects		Conditional Grant to PHC - development	N/A	7,306	0
Output: Other Capital				10,146	3,500
LCII: Malukhu				10,146	3,500
Item: 231005 Machinery and equipment					
Construction of two stance water borne toilet prisons		Conditional Grant to PHC - development	N/A	1,606	0
Payment for supply of fumigation materials		Conditional Grant to PHC - development	N/A	3,600	3,500
Retention of renovation works DHO		Conditional Grant to PHC - development	N/A	954	0
Procurement of a projector and projector screen		Conditional Grant to PHC - development	N/A	3,200	0
Photocopier spares and repair		Conditional Grant to PHC - development	N/A	786	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				121,742	60,000
LCII: Malukhu				121,742	60,000

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	91,179
Item: 263318 Conditional transfers for NGO Hospitals					
NGO hosp - CURE		Conditional Grant to PHC- Non wage	N/A	121,742	60,000
Output: NGO Basic Healthcare Services (LLS)				4,405	101
LCII: Masaba				4,405	101
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	N/A	4,405	101
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	0
LCII: Malukhu				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Police HC3 for outreach services		Conditional Grant to PHC- Non wage	N/A	1,500	0
LCII: south Central				1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Mbale prisons HC3 for outreach services		Conditional Grant to PHC- Non wage	N/A	1,500	0
Sector: Public Sector Management				31,084	11,274
LG Function: Local Government Planning Services				31,084	11,274
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,029	10,730
LCII: Malukhu				25,029	10,730
Item: 231001 Non Residential buildings (Depreciation)					
Holding budget conference		Locally Raised Revenues	N/A	7,029	0
Completion of renovation and refurbishment of council hall		LGMSD (Former LGDP)	Completed	18,000	10,730
Output: Furniture and Fixtures (Non Service Delivery)				6,055	544
LCII: Malukhu				6,055	544
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of photocopier		LGMSD (Former LGDP)	N/A	3,500	0
Repair of 2 sofa sets and office desk		LGMSD (Former LGDP)	Completed	705	544
Procurement of Printer		LGMSD (Former LGDP)	N/A	1,250	0

Vote: 536 Mbale District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Industrial Division		<i>LCIV: Mbale Municipality</i>		304,925	91,179
Procurement of an imported Executive Chair for District Chairman	District Headquarters	LGMSD (Former LGDP)	N/A	600	0

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Mbale Municipality</i>		29,498	28,345
Sector: Health				29,498	28,345
LG Function: Primary Healthcare				29,498	28,345
<i>Capital Purchases</i>					
Output: Other Capital				14,092	13,687
LCII: Nabuyonga				14,092	13,687
Item: 231005 Machinery and equipment					
Retention on mortuary construction		Conditional Grant to PHC - development	Completed	14,092	13,687
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,406	14,659
LCII: IUIU				4,401	1,996
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	N/A	4,401	1,996
LCII: North Central				11,005	12,662
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	N/A	4,405	11,013
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	N/A	6,600	1,650

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 536 Mbale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		22,202	39,701
Sector: Health				22,202	10,838
<i>LG Function: Primary Healthcare</i>				<i>22,202</i>	<i>10,838</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,202	10,000
LCII: Not Specified				22,202	10,000
Item: 231005 Machinery and equipment					
HUMC referral training		Not Specified	Completed	22,202	10,000
Output: PRDP-Healthcentre construction and rehabilitation				0	838
LCII: Not Specified				0	838
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ambulance shed at Busoba		Not Specified	Completed	0	838
Sector: Public Sector Management				0	28,863
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>28,863</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	28,863
LCII: Not Specified				0	28,863
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	0	28,863

Vote: 536 Mbale District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 536 Mbale District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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