

# **Vote: 536** Mbale District

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## **Structure of Workplan**

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## Foreword

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The Annual Work Plan and Budget has been prepared in line with section 77 and 82 (4) of the Local Governments Act, CAP 243 and guidelines prescribed for the purpose by the Ministry of Finance, Planning and Economic Development. The performance review and the Annual Work plans and Budgets from the sectors were presented and discussed by the District Executive committee from 25th – 28th March 2014. The Annual Work Plan is presented in two sections where Section one covers department summary of the Annual Work Plan and Budget for the Financial Year 2014/15 and sections two covers the detailed department annual Work Plan for FY 2014/15. It is therefore with great pleasure that we present the Annual workplan for Mbale DLG for the year 2014/2015. The district wishes to call upon all the people of Mbale to join the district council in setting strategies to widen on the tax base and improve on the local revenue generation

In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on national priorities and significant local needs, in order to promote sustainable development.

The medium term objectives for each sector is as follows;

Production and Marketing sector will continue to contribute towards the growth of the local economy through implementing the broad activities of Crop, veterinary services, entomology, Fisheries, trade and commerce and agricultural delivery services.

Health sector will focus on fulfilling the health sector strategic and investment plan (HSSIP) and commitment to fulfill the Millennium Development Goals 4 (Improve Child Health), 5 (Improve Maternal Health) and 6 (Combat HIV/AIDS, Malaria, TB).

Education and Sports sector will continue to coordinate and ensure access to quality education, high retention rates and equity in education.

The Works sector will continue to implement activities under its mandate of construction and maintenance of the District infrastructure such as roads, rural water and maintenance of the District plant and equipment. The sector targets to increasing safe water coverage from 63% to 64%; maintenance of the whole district Road network by the use of gangs and use of the District road construction Unit for mechanized road maintenance; rehabilitation works in partnership with the private sector; repair and maintenance of district equipment; and maintenance of the district residential buildings in partnership with the district staff who are the residents.

Natural Resources and Land Management Sector will continue to promote security of land tenure, ownership and holding; empower communities to sustainably utilize the natural resource; build capacity and strengthen local institutions in environment and natural resource management; promote watershed management and restoration of bare hills; and create awareness about climate change and design mitigation measures

Community Based Services sector will continue to mobilize and sensitize communities to participate in all the development programmes; empower communities to appreciate, access, participate, manage and demand accountability from leaders; provide social protection to vulnerable groups in the community; ensure equity and access to services across sectors, collaborate, network and facilitate linkage of communities, private sector, NGOs, CSOs and other stakeholders for access to various social services.

The district wishes to register our sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this annual workplan

Special thanks go to the Government of Uganda for the grants remitted through MoFEPD, development partners who are supporting in building the capacity of the district especially support from SDS on strengthening district system for improved and sustainable service delivery on the social sectors.

I wish to remind all stakeholders that as the struggle for development of Mbale continue much still needs to be done and thus your unreserved efforts are called for. We appeal to district councilors to take and accord this workplan the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

**WALAKIRA PAUL CHIEF ADMINISTRATIVE OFFICER MBALE DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	904,922	250,168	684,563
2a. Discretionary Government Transfers	2,918,974	1,304,813	6,063,791
2b. Conditional Government Transfers	28,895,479	13,447,203	29,402,612
2c. Other Government Transfers	3,607,857	363,345	1,931,441
3. Local Development Grant		203,581	0
4. Donor Funding	1,422,525	569,026	2,353,425
<b>Total Revenues</b>	<b>37,749,755</b>	<b>16,138,138</b>	<b>40,435,833</b>

#### Revenue Performance in 2015/16

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

#### Planned Revenues for 2016/17

In the FY 2016/17 the district expects to receive UGX 40,435,833,000/= from local revenue, central Government transfers and donors. The IPFs from Central Government Transfer have increased in the FY 2016/17 leading to increase in the budget and these include wages, DDEG. The Central Government transfer include DDEG, transitional development grant, un conditional non-wage, sector wage and development grant. Donor include SDS, AVIAN/FLU, Global

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,124,066	637,078	8,216,196
2 Finance	1,048,390	494,768	562,727
3 Statutory Bodies	5,834,599	1,357,251	868,041
4 Production and Marketing	646,085	237,648	1,118,830
5 Health	5,518,350	2,839,575	6,124,275
6 Education	17,274,150	7,500,986	18,437,786
7a Roads and Engineering	1,119,098	335,994	1,117,434
7b Water	1,255,917	326,951	1,155,333
8 Natural Resources	244,599	77,323	255,691
9 Community Based Services	1,013,651	142,425	884,540
10 Planning	2,620,700	314,424	1,600,607
11 Internal Audit	50,151	20,726	94,374
<b>Grand Total</b>	<b>37,749,755</b>	<b>14,285,150</b>	<b>40,435,833</b>
Wage Rec't:	17,928,354	8,915,501	19,934,562
Non Wage Rec't:	13,693,429	4,053,977	12,676,541
Domestic Dev't	4,705,448	753,517	5,471,306
Donor Dev't	1,422,525	562,156	2,353,425

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## Executive Summary

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### *Expenditure Performance in 2015/16*

The departments spent a total of UGX 6,656,993,000 representing 18% of the annual budget and 77% of the released budget. The funds were spent on wages, non-wage, Domestic development and donor. The department expended its revenues on number of activities. Some departments spent little money like roads spent 10% due to delays in the procurement process of contract for roads rehabilitation; water spent 41% because construction works were planned for implementation in Quarter 3

### *Planned Expenditures for 2016/17*

The District plans to spend UGX 40,435,833,000 come FY 2016/2017 on salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). Non-wage recurrent activities such as Departmental operational costs, development activities in all sectors and donor activities like for SDS, PCY, SNE, HIV/CHAI, World vision. The decrease or increase in department allocations is due to changes in IPFs from the center and also Local revenue as explained in each department

### **Challenges in Implementation**

- 1.The contractor have low capacity both financial and Technically to timely implement works in the District leading to failure to meet set targets
- 2.Inadequate road construction equipment, road construction unit has only one grader and dumper truck hence cannot effectively be used to handle all the road works in the District. Hence the need to have a complete road construction unit
- 3.Poor operation & maintenance of water & sanitation facilities, Communities are generally reluctant to contribute towards operation & maintenance and sometimes deliberately vandalize water & sanitation facilities.
- 4.Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance
- 5.Low staff performance, The staff are demotivated with low morale and complaints of lack of night duty and overtime allowances leading to low productivity per staff.
- 6.Inadequate funding for HCIVs and HCIII, In order to functionalize HCIV and HCIII, more funding is required for supportive supervision, maintenance of ambulance and other vehicles, functionalization of governance structures and support to the Village health team structure.
- 7.Extension services and farmer's mindset, inadequate extension services in the absence of NAADS. The adoption rate to new technologies of farming is low.
- 8.Limited land and declining soil fertility, Limited land for commercial farming as a result of land fragmentation caused by high rural population. Declining soil fertility is as a result of land over use.
- 9.Community ignorance on management of E&NR in the district, Often the community are misled by local leaders and hence management of E &NR in the district is quite difficult because of community resistance
- 10.Limited parents' and community support for school activities and programs
- 11.Low literacy and numeracy levels especially in schools farther in the rural areas.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>904,922</b>	<b>297,038</b>	<b>684,563</b>
Inspection Fees		0	2,500
Other licences	126	6,881	126
Other Fees and Charges		0	126,000
Miscellaneous		0	15,000
Market/Gate Charges		0	6,328
Locally Raised Revenues	228,720	34,042	
Local Service Tax	120,148	96,791	120,148
Local hotel Tax	1,720	0	
Local Government Hotel Tax		0	1,720
Liquor licences	126	0	1,030
Park Fees	4,130	2,153	4,130
Interest	15,000	946	
Animal & Crop Husbandry related levies		0	300
Business licences	4,718	310	12,176
Agency Fees	15,000	6,660	15,000
Rent & rates – Nonproduced assets – from private entities	1,000	1,518	
Registration of Businesses	3,300	3,770	
Other Fees and Charges	126,000	45,222	
Market /Gate Charges	6,328	3,419	
Inspection Fees	2,500	0	
Animal & Crop Husbandry related Levies	300	13	
Advertisements/Bill Boards	630	0	
Land Fees	79,000	33,103	79,000
Property related duties/fees(Property tax)	2,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	767	3,150
Registration of Businesses		0	3,300
Rent & Rates from private entities	290,826	48,823	290,826
Royalties	100	0	100
Sale of (Produced) Government Properties/assets	100	12,624	100
Sale of non-produced government Properties/assets		0	1,000
Advertisements/Billboards		0	630
Property related Duties/Fees		0	2,000
<b>2a. Discretionary Government Transfers</b>	<b>2,918,974</b>	<b>2,396,795</b>	<b>6,063,791</b>
District Discretionary Development Equalization Grant	439,487	439,487	2,444,466
Urban Unconditional Grant (Non-Wage)	87,811	63,468	199,479
Urban Discretionary Development Equalization Grant	0	0	95,766
District Unconditional Grant (Wage)	1,615,087	1,330,897	1,817,362
District Unconditional Grant (Non-Wage)	660,709	481,716	980,616
Urban Unconditional Grant (Wage)	115,879	81,228	526,102
<b>2b. Conditional Government Transfers</b>	<b>28,895,479</b>	<b>21,442,153</b>	<b>29,402,612</b>
Gratuity for Local Governments		0	873,960
Transitional Development Grant	22,000	16,500	79,468
Development Grant	1,998,546	1,971,004	1,060,164
Support Services Conditional Grant (Non-Wage)	476,319	270,845	400,000
Sector Conditional Grant (Wage)	16,197,387	12,017,285	17,591,098
Sector Conditional Grant (Non-Wage)	5,194,669	3,510,649	5,682,962
Pension for Local Governments	5,006,558	3,655,869	3,362,983
General Public Service Pension Arrears (Budgeting)		0	351,976

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## A. Revenue Performance and Plans

<b>2c. Other Government Transfers</b>	<b>3,607,857</b>	<b>459,700</b>	<b>1,931,441</b>
Youth Livelihood Grant	500,000	5,701	500,000
CAIIP II	30,000	0	
NUSAF III		0	1,291,441
NUSAF2	2,177,218	9,778	
PLE	12,000	13,770	
Primary Leaving Exams		0	15,000
Roads Maintenance- URF	801,760	421,945	
Recruitment for DSC	41,500	8,505	60,000
Banana Disease Control (MAIIF)	45,378	0	65,000
<b>4. Donor Funding</b>	<b>1,422,525</b>	<b>896,785</b>	<b>2,353,425</b>
HIV/CHAI	20,000	0	30,000
world vision CBS	5,000	0	5,000
Community Donors(SNE)	100	0	100
Community Serv. Prog.	5,000	0	5,000
Crane Bank	100	0	100
Donor Funding(AVIAN FLU)	5,000	0	5,000
Farm Income & Enhancement	73,004	260	73,004
ILO	5,000	0	5,000
Malaria consortium	300	0	300
Merecp	5,000	0	5,000
Other Donors ie WHO, etc	450,000	397,675	450,000
OVC	5,000	0	5,000
PCY	20,000	0	20,000
SDS	801,821	174,158	802,421
SIAS		0	400,000
Uganda Global Fund	20,000	315,091	320,000
UNICEF		0	200,000
Vegetable Oil Dev't Project	100	9,600	20,000
World vision	2,000	0	2,000
World vision to education	100	0	500
women IGS	5,000	0	5,000
<b>Total Revenues</b>	<b>37,749,755</b>	<b>25,492,470</b>	<b>40,435,833</b>

### Revenue Performance by end of March 2015/16

#### (i) 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 royalties and others yield little than e

#### (ii) 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 salar

#### (iii) 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

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The expected local revenue for FY 2016/2017 is UGX 684,563,000. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. There is a reduction in the local revenue budget because the IPFS for subcounties have reduced due to failure of tax payers to pay taxes due to them in these subcounties

*(ii) Central Government Transfers*

The district expects to receive UGX 37,397,844,000 as central Government Transfers and these include conditional Government transfers , Discretionary Government transfers and OGT. There is an increase in the Budget compared to FY 2015/16 due to increase in LLG transfers for PRDP, primary salaries and new grant such transitional development grant

*(iii) Donor Funding*

The district expects to receive 2,353,425,000/= from all donors and these include: WHO,AVIANFLU.HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium . The district also expects to get some support in-kind from USAID partners like SDS, UNDP, Waterloo and Vegetable Oil Development. The increase in donor funding is because the district is expecting more funds from UNICEF for birth registration and GAVI for immunisation

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,085,624	586,849	6,498,737
District Unconditional Grant (Non-Wage)	215,877	102,692	111,400
District Unconditional Grant (Wage)	426,903	288,288	554,440
General Public Service Pension Arrears (Budgeting)		0	351,976
Gratuity for Local Governments		0	873,960
Locally Raised Revenues	144,630	51,141	161,439
Multi-Sectoral Transfers to LLGs	203,690	98,058	1,082,538
Pension for Local Governments		0	3,362,983
Support Services Conditional Grant (Non-Wage)	94,524	46,670	
<i>Development Revenues</i>	38,442	16,346	1,717,459
District Discretionary Development Equalization Grant	38,442	16,346	124,442
Multi-Sectoral Transfers to LLGs		0	1,593,017
<b>Total Revenues</b>	<b>1,124,066</b>	<b>603,195</b>	<b>8,216,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,085,624	826,410	6,498,737
Wage	542,782	502,534	1,080,542
Non Wage	542,842	323,876	5,418,194
<i>Development Expenditure</i>	38,442	19,103	1,717,459
Domestic Development	38,442	19,103	1,717,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,124,066</b>	<b>845,513</b>	<b>8,216,196</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend UGX 8,216,196,000 to service its budget. The funds will be spent on both recurrent and development activities. The budget is expected to be financed by mostly central government grants such as District non-wage, wage, sector non wage and DDEG at district and sub county level followed by Local revenue. There is an increase of 86.4% in current budget compared to FY 2015/16 because of inclusion of Pension, gratuity and sub county transfers in the department.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,124,067	845,513	8,216,196
<b>Cost of Workplan (UShs '000):</b>	<b>1,124,067</b>	<b>845,513</b>	<b>8,216,196</b>

#### Planned Outputs for 2016/17

Renovation of Lukhobo hall building, completion of Education block Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, paid utilities and water, paid for disaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district



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## Workplan 1a: Administration

website, travel abroad, Staff lists updated, Terminal benefits to MOPS submitted, Pay change forms handled, correspondances from management on Human resource issues handled, organize End of year party organized, Submissions to DSC on various cases done, IPPs operational activities implemented, study tour conducted, Carry out training needs assesment, Council retreat, Identify and support 5 staff for career development

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Updating and Harmonisation of pensions pay roll

The harmonization and updating of the pensions pay roll has still presented unresolved challenges which have affected the payment of some pensioners

### 2. Wage bill limitations on staffing.

The Wage bill is low to allow the district recruit more staff.

### 3. In adequate funding

Local Revenue allocation to the sector is quite inadequate given the number of activities.

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,048,390	415,588	532,727
District Unconditional Grant (Non-Wage)	111,839	16,093	182,721
District Unconditional Grant (Wage)	234,413	117,206	224,818
Locally Raised Revenues	130,363	83,060	125,188
Multi-Sectoral Transfers to LLGs	535,043	187,036	
Support Services Conditional Grant (Non-Wage)	36,732	12,192	
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Gran		0	30,000
<b>Total Revenues</b>	<b>1,048,390</b>	<b>415,588</b>	<b>562,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,048,390	592,952	532,727
Wage	234,413	175,160	224,818
Non Wage	813,977	417,792	307,909
<i>Development Expenditure</i>	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,048,390</b>	<b>592,952</b>	<b>562,727</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department expects to receive and spend UGX 562,727,000 to service its budget. The funds will be spent on recurrent activities. The budget is expected to be financed by mostly central government grants such as District non-wage (PAF, IFM), wage and Local revenue. There is a decrease in current receipts compared to FY 2015/16 because sub county transfers are captured in another department.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2016	30/7/2015	31/7/2017
Value of LG service tax collection	120147712	95495669	120147712
Value of Hotel Tax Collected	1720000	0	1720000
Value of Other Local Revenue Collections	561962000	171573394	561962000
Date of Approval of the Annual Workplan to the Council	20/03/2015	16/4/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015	16/4/2015	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015	30/9/2016
<b>Function Cost (UShs '000)</b>	<b>1,048,390</b>	<b>592,952</b>	<b>562,727</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,048,390</b>	<b>592,952</b>	<b>562,727</b>

### Planned Outputs for 2016/17

Annual performance Report submitted to DEC and MoFPED, Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid,, accounting stationery procured. Revenue enhancement plan developed both for district and subcounties, Revenue mobilization ,sensitisation and collection activities carried out, Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED, LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under Staffing

The department is under staffed to the extent that accountants are overwhelmingly handling many departments and sub counties.

#### 2. Limited source of revenue

Limited sources of local revenue for Mbale as it has remained a small district and the biggest part of revenue goes to municipal council eg the biggest hotels are in municipal council

#### 3. Frequent changes in the IPFS and systems

IPFs and systems keeps on changing which affect budget implementation because it takes time to adjust to new changes esp in first quarter

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	828,041	320,460	868,041
District Unconditional Grant (Non-Wage)	42,369	64,864	333,238
District Unconditional Grant (Wage)	265,264	124,627	282,133
Locally Raised Revenues	152,444	16,430	192,670
Other Transfers from Central Government	41,500	8,505	60,000

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## Workplan 3: Statutory Bodies

Support Services Conditional Grant (Non-Wage)	326,464	106,033	
<b>Total Revenues</b>	<b>828,041</b>	<b>320,460</b>	<b>868,041</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,834,599	2,141,084	868,041
Wage	265,264	186,137	282,133
Non Wage	5,569,335	1,954,947	585,908
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,834,599</b>	<b>2,141,084</b>	<b>868,041</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive and spend UGX 868,041,000 in the FY 2016/17. The funds are expected to be spent on recurrent activities like councilor's allowances and statutory meetings. The budget is expected to be financed by central government transfers such as gratuity for elected leaders, DSC operational cost, District un conditional nonwage and local revenue. There is a reduction in the current budget compared to FY 2015/16 because pension and gratuity is now captured in Administration

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	13	8	50
No. of Land board meetings	4	4	10
No. of Auditor Generals queries reviewed per LG	1	3	3
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>5,834,599</b>	<b>2,141,084</b>	<b>868,041</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,834,599</b>	<b>2,141,084</b>	<b>868,041</b>

### Planned Outputs for 2016/17

Salary paid, stationery procured, advertised prequalification, held contract committee meetings, 4 PAC meetings held, PAC reports discussed by council at the district headquarters, Recruited and oriented new recruits, 13 Land application cleared, 4 Land board meeting held, 12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, 5 standing committee meeting's to review sector activities and budgets held

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate local revenue

The sector solely relies on local revenue which delays the planned activities within the financial year.

#### 2. IFMS failure

Delay of IFMS to get money on time most especially in first quarter

#### 3. Creation of new administrative units

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

New administrative units have been created yet resources remain unchanged

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	485,441	246,004	568,585
District Unconditional Grant (Non-Wage)	0	1,691	
District Unconditional Grant (Wage)	152,357	83,871	152,357
Locally Raised Revenues	10,241	2,411	6,649
Other Transfers from Central Government		0	65,000
Sector Conditional Grant (Non-Wage)	115,354	57,677	64,570
Sector Conditional Grant (Wage)	207,490	100,354	280,008
<i>Development Revenues</i>	160,643	64,683	550,245
Development Grant	110,165	55,083	62,767
District Discretionary Development Equalization Grant		0	462,478
Donor Funding	5,100	9,600	25,000
Other Transfers from Central Government	45,378	0	
<b>Total Revenues</b>	<b>646,085</b>	<b>310,687</b>	<b>1,118,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	485,441	364,956	568,585
Wage	359,847	285,497	432,365
Non Wage	125,595	79,459	136,220
<i>Development Expenditure</i>	160,643	9,562	550,245
Domestic Development	155,543	0	525,245
Donor Development	5,100	9,562	25,000
<b>Total Expenditure</b>	<b>646,085</b>	<b>374,518</b>	<b>1,118,830</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017 the department plans to receive and spend UGX 1,118,830,000. The funds will be spent on both recurrent and development activities. The budget will be financed through central government grants such as wage, PMG, DDEG and donor funding (AVIAN FLU and VODP II) and local revenue. There is an increase of 42% in the current budget compared to the FY 2015/16 due to an increase in IPFS from the centre on PRDP.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	25
No. of livestock vaccinated	200000	33200	500000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
No. of fish ponds stocked		0	04
<b>Function Cost (UShs '000)</b>	<b>638,885</b>	<b>369,288</b>	<b>1,111,630</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	32
No. of trade sensitisation meetings organised at the district/Municipal Council		0	21
No of businesses inspected for compliance to the law		2	8
No of businesses issued with trade licenses		0	12
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>5,230</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>646,085</b>	<b>374,518</b>	<b>1,118,830</b>

### Planned Outputs for 2016/17

255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings,, 1 seed germinator procured, 3 Ram pumps procured and established,4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced, 100 liters of Acaricides procured, 40 improved in calf heifers procured 431 vials of New Castle Disease procured ,4 technical supervision visits conducted, Veterinary staff facilitated to carry out disease surveillance, 6,000 fingerlings procured, 2 fish sampling nets procured,1 Mowing machine procured,4 farmer trainings carried out, 25 honey harvesting gears procured and distributed to farmers in Bukasakya,Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low adoption of new technologies by farmers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

#### 2. Pest vectors and diseases

These are trans-boundary and attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

#### 3. Unreliable weather conditions

The abrupt changes in weather makes agriculture a risky undertaking for farmers. There is therefore need to invest in water for production in order to make the sector more profitable

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,200,549</b>	<b>2,100,105</b>	<b>3,976,334</b>
District Unconditional Grant (Non-Wage)	0	493	
Locally Raised Revenues	2,987	493	6,649
Sector Conditional Grant (Non-Wage)	401,802	200,901	401,802
Sector Conditional Grant (Wage)	3,795,761	1,898,218	3,567,883
<b>Development Revenues</b>	<b>1,317,801</b>	<b>750,101</b>	<b>2,147,941</b>

# Vote: 536 Mbale District

## Workplan 5: Health

Development Grant	430,909	197,084	0
District Discretionary Development Equalization Grant		0	120,000
Donor Funding	886,892	553,016	1,974,821
Transitional Development Grant	0	0	53,120
<b>Total Revenues</b>	<b>5,518,350</b>	<b>2,850,206</b>	<b>6,124,275</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,200,549	3,149,839	3,976,334
Wage	3,795,761	2,847,158	3,567,883
Non Wage	404,788	302,681	408,451
<i>Development Expenditure</i>	1,317,801	1,191,867	2,147,941
Domestic Development	430,909	311,423	173,120
Donor Development	886,892	880,444	1,974,821
<b>Total Expenditure</b>	<b>5,518,350</b>	<b>4,341,707</b>	<b>6,124,275</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017 the department budget estimates is UGX 6,124,275,000. The funds will be spent on both recurrent and development activities. The receipts for recurrent expenditure will be from central government such as PHC wage, Non wage, PHC NGO and local revenue where as development expenditure will be, sanitation, DDEG and Donor funding (SDS, WHO, HIV/CHAI, Malaria Consortium). The increase in the budget is due increase in donor allocation to the department however the IPFs for PHC -development was removed

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

# Vote: 536 Mbale District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	539000000	1264773730	
Value of health supplies and medicines delivered to health facilities by NMS	210	132	
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	50	
Number of outpatients that visited the NGO Basic health facilities	75000	36274	3000
Number of inpatients that visited the NGO Basic health facilities	8000	4717	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	507	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4724	700
Number of trained health workers in health centers	433	433	400
No of trained health related training sessions held.	10	4	120
Number of outpatients that visited the Govt. health facilities.	300000	296688	100000
Number of inpatients that visited the Govt. health facilities.	10000	9709	8000
No and proportion of deliveries conducted in the Govt. health facilities	10000	6620	4000
% age of approved posts filled with qualified health workers	80	87	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	93	70
No of children immunized with Pentavalent vaccine	5000	7263	5000
No of villages which have been declared Open Defecation Free(ODF)	900	900	
No of OPD and other wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>5,518,350</b>	<b>4,341,707</b>	<b>403,509</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>218,988</b>	<b>120,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>218,988</b>	<b>5,600,766</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,518,350</b>	<b>4,341,707</b>	<b>6,124,274</b>

### Planned Outputs for 2016/17

450 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, Annual review meeting, Health projects monitored, Robust community mobilization strategy for hygiene and sanitation developed, Community led total sanitation activities implemented, Champion villages rewarded, Construction of Muruba OPD HC2.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Motivation of Human Resources for Health

Lack of financial and non-financial incentives for health workers has affected their commitment to work. Verbal praises have become routine and are no longer taken as a driver for performance

# Vote: 536 Mbale District

## Workplan 5: Health

### 2. Inadequate staff houses at health centres

Only about 10% of the staff are housed leaving emergency medical care to a few exhausted and overworked health workers. We have a gap of 230 housing units if we are to have all the critical emergency cadres accommodated.

### 3. Lack of support for community health structures

Though we have a robust VHT structure, it is not supported in terms of facilitation, transport and supportive supervision.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,495,014	7,393,358	18,051,987
District Unconditional Grant (Non-Wage)	0	3,277	10,000
District Unconditional Grant (Wage)	36,149	22,634	45,920
Locally Raised Revenues	33,841	7,277	18,974
Other Transfers from Central Government	12,000	13,770	15,000
Sector Conditional Grant (Non-Wage)	4,218,887	1,377,035	4,218,887
Sector Conditional Grant (Wage)	12,194,137	5,969,367	13,743,207
<i>Development Revenues</i>	779,135	236,787	385,799
Development Grant	504,270	230,637	339,436
District Discretionary Development Equalization Grant		0	45,763
Donor Funding	274,866	6,150	600
<b>Total Revenues</b>	<b>17,274,150</b>	<b>7,630,146</b>	<b>18,437,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,495,014	11,856,938	18,051,987
Wage	12,230,286	9,054,228	13,789,126
Non Wage	4,264,728	2,802,710	4,262,861
<i>Development Expenditure</i>	779,135	154,978	385,799
Domestic Development	504,270	148,828	385,199
Donor Development	274,866	6,150	600
<b>Total Expenditure</b>	<b>17,274,150</b>	<b>12,011,916</b>	<b>18,437,786</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2015/16 the sector plans to receive and spend a total of UGX 18,437,786,000. The funds will cater for both recurrent and development activities. The department expects to finance its budget by central government transfers like UPE grant, USE grant, skills development grant, salaries, school inspection grant, SFG District non wage, DDEG and local revenue. There is an increase in the current budget compared to FY 2015/16 because of increase in the IPFs for FY 2016/17 by the center on primary salaries and secondary salary

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			



# Vote: 536 Mbale District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	82825	86589	86589
No. of student drop-outs	1500	228	228
No. of Students passing in grade one	350	200	200
No. of pupils sitting PLE	6900	7125	7125
No. of classrooms constructed in UPE	40	0	0
No. of latrine stances constructed	15	5	35
No. of primary schools receiving furniture	10	0	15
<b>Function Cost (UShs '000)</b>	<b>10,510,932</b>	<b>7,244,488</b>	<b>11,221,628</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	15424	16651	16651
<b>Function Cost (UShs '000)</b>	<b>5,104,670</b>	<b>3,634,354</b>	<b>5,356,964</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	55	60
No. of students in tertiary education	1500	1765	1500
<b>Function Cost (UShs '000)</b>	<b>1,550,937</b>	<b>1,062,090</b>	<b>1,543,574</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	142	142	152
No. of secondary schools inspected in quarter	36	28	21
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>104,258</b>	<b>70,118</b>	<b>312,018</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4	5	4
No. of children accessing SNE facilities	200	2465	200
<b>Function Cost (UShs '000)</b>	<b>3,353</b>	<b>866</b>	<b>3,601</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,274,150</b>	<b>12,011,916</b>	<b>18,437,786</b>

### Planned Outputs for 2016/17

Department Vehicle procured, Desks procured for 15 primary schools, 152 Primary schools inspected in both private and government- aided primary schools inspected in Mbale district, 36 Secondary schools inspected in Mbale district, 1 Tertiary institutions inspected in Mbale district, 35 Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School constructed

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low capacity of contractors

The local contractors have low capacity to complete the works in time

#### 2. Inadquate staff house

The staff houses for teachers are inadquate which makes them commute from far places leading to late coming hence poor performance

#### 3. Lack of transport

# Vote: 536 Mbale District

## Workplan 6: Education

The department lacks enough transport facilities to carry out school inspection

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	971,687	379,142	1,032,184
District Unconditional Grant (Non-Wage)	48,001	11,867	10,000
District Unconditional Grant (Wage)	81,606	40,803	81,606
Locally Raised Revenues	40,320	881	61,698
Other Transfers from Central Government	801,760	325,591	
Sector Conditional Grant (Non-Wage)		0	878,880
<i>Development Revenues</i>	147,411	53,700	85,249
Development Grant	117,411	53,700	
District Discretionary Development Equalization Grant		0	85,249
Other Transfers from Central Government	30,000	0	
<b>Total Revenues</b>	<b>1,119,098</b>	<b>432,842</b>	<b>1,117,434</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	971,687	468,476	1,032,184
Wage	81,606	64,571	81,606
Non Wage	890,081	403,905	950,578
<i>Development Expenditure</i>	147,411	35,047	85,249
Domestic Development	147,411	35,047	85,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,119,098</b>	<b>503,523</b>	<b>1,117,434</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget for FY2016/17 is expected to be UGX1,117,434,000 for both recurrent and development revenues and expenditures. The budget will be financed with grants from the centre such as sector wage, DDEG, plus locally raised revenue and OGT(URF). There is a decrease in the budget compared to FY 2015/16 because of reduction in development grant (Roads rehabilitation) from the centre

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
Length in Km of District roads routinely maintained	267	153	267
Length in Km of District roads periodically maintained	28	30	12
No. of Bridges Repaired		0	1
<i>Function Cost (UShs '000)</i>	<b>834,929</b>	<b>398,675</b>	<b>986,559</b>
<b>Function: 0482 District Engineering Services</b>			
<i>Function Cost (UShs '000)</i>	<b>284,170</b>	<b>104,848</b>	<b>130,874</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,119,098</b>	<b>503,523</b>	<b>1,117,434</b>

# Vote: 536 Mbale District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

267km of District roads will be routinely maintained, 28km of district roads will be periodically maintained, One Bridge will be rehabilitated. Two building will be maintained, 13 District vehicles will be maintained and 9 roads construction equipment will also be maintained. Transfer URdsF fu to Subcounties for maintenance of community access Roads, transfer URF to Nakaloke Town Council for maintenance of Urban Roads

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. High cost for Road maintenance equipment

An incomplete Road maintenance Unit with very high maintenance cost

#### 2. Low Capacity of Private Sector

The contractor have low capacity both financial and Technically to timely implement works in the District leading to failure to meet set targets

#### 3. Inadequate road construction equipment

The road construction unit has only one grader and dumper truck, hence cannot effectively be used to handle all the road works in the District. Hence the need to have a complete road construction unit

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	398,127	201,811	475,373
District Unconditional Grant (Wage)	28,127	16,811	39,118
Sector Conditional Grant (Non-Wage)	370,000	185,000	36,255
Support Services Conditional Grant (Non-Wage)		0	400,000
<i>Development Revenues</i>	857,790	393,264	679,960
Development Grant	835,790	382,264	657,960
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>1,255,917</b>	<b>595,075</b>	<b>1,155,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	420,127	320,591	475,373
Wage	28,127	26,591	39,118
Non Wage	392,000	294,000	436,255
<i>Development Expenditure</i>	835,790	125,333	679,960
Domestic Development	835,790	125,333	679,960
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,255,917</b>	<b>445,924</b>	<b>1,155,333</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

During the period under review, the department plans to receive and spend UGX 1,155,333,000/= to cater for both recurrent and development revenues. The budget will be financed with grants from the centre such as Urban water grant, sanitation and hygiene grant ,DDEG and Rural water grant. There is a decrease in the budget compared to FY 2015/16 because of reduction in development grant (Rural water/PRDP) from the centre

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 536 Mbale District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	95	65	95
No. of water points tested for quality	75	38	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	75	38	75
No. of water points rehabilitated	42	35	32
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
% of rural water point sources functional (Shallow Wells )	90	90	90
No. of water user committees formed.	69	69	10
No. of Water User Committee members trained	483	483	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>885,917</b>	<b>168,424</b>	<b>755,334</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	5000	3750	5000
No. of new connections	20	15	20
No. of water quality tests conducted	180	135	180
No. of new connections made to existing schemes	20	15	20
<b>Function Cost (US\$ '000)</b>	<b>370,000</b>	<b>277,500</b>	<b>400,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,255,917</b>	<b>445,924</b>	<b>1,155,334</b>

### Planned Outputs for 2016/17

32 water points rehabilitated throughout district, 10 water user committees formed in Budwale sub county, 1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council, 2 public pit latrines constructed in Bubyangu & Bungokho sub counties, 1 GFS constructed in Budwale subcounty

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Adverse weather conditions & natural disasters

Inclement weather hampers timely service delivery & natural calamities like floods and landslides damage water supply infrastructure.

##### 2. Poor operation & maintenance of water & sanitation facilities

Operation & maintenance of water & sanitation facilities at community level is very poor. Communities are generally reluctant to contribute towards operation & maintenance and sometimes deliberately vandalise water & sanitation facilities.

##### 3. Inadequate office space

# Vote: 536 Mbale District

## Workplan 7b: Water

The Water Department is housed in a single room that is shared by 5 staff. This is a demotivating factor to staff.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	166,595	78,948	159,270
District Unconditional Grant (Non-Wage)	0	2,079	10,000
District Unconditional Grant (Wage)	128,665	65,620	128,665
Locally Raised Revenues	19,588	2,079	10,812
Sector Conditional Grant (Non-Wage)	18,342	9,171	9,794
<i>Development Revenues</i>	78,004	260	96,420
District Discretionary Development Equalization Gran		0	18,416
Donor Funding	78,004	260	78,004
<b>Total Revenues</b>	<b>244,599</b>	<b>79,208</b>	<b>255,691</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	166,595	111,902	159,270
Wage	128,665	96,493	128,665
Non Wage	37,930	15,409	30,605
<i>Development Expenditure</i>	78,004	0	96,420
Domestic Development	0	0	18,416
Donor Development	78,004	0	78,004
<b>Total Expenditure</b>	<b>244,599</b>	<b>111,902</b>	<b>255,691</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department expects to receive and spend a total of UGX 255,691,000/= to cater for both recurrent and development expenditure. The funding is expected to come from central government (DDEG, non-wage for wetlands and Wage bill), local revenue and donors. There is a silent increase in the budget compared to FY 2015/16 because of the changes in the IPFs for development activities

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 536 Mbale District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	60	15	55
Number of people (Men and Women) participating in tree planting days	40	200	
No. of Agro forestry Demonstrations	20	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	4	2
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed		1	1
No. of community women and men trained in ENR monitoring	2	1	30
No. of monitoring and compliance surveys undertaken	15	8	4
No. of new land disputes settled within FY	118	138	4
<b>Function Cost (US\$ '000)</b>	<b>244,599</b>	<b>111,902</b>	<b>255,691</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>244,599</b>	<b>111,902</b>	<b>255,691</b>

### Planned Outputs for 2016/17

Tree planting in water catchment areas and on farm, approval of development and physical plans, river bank and wetlands management, lands management in general, supervision of land surveys and titling of district land, environment compliance inspection and monitoring, general office running and support supervision and mentoring of staff

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited facilitation in terms of transport to facilitate field work

Natural resources activities are mainly field based hence there is need for reliable facilitation for staff to undertake field work for maximum output

#### 2. Limited funding especially from local sources

Very low revenue base in the district

#### 3. Community ignorance on management of E&NR in the district

Often the community are misled by local leaders and hence management of E & NR in the district is quite difficult because of community resistance

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	768,521	114,499	295,192
District Unconditional Grant (Non-Wage)		2,361	10,000
District Unconditional Grant (Wage)	183,942	68,935	201,606
Locally Raised Revenues	14,294	2,361	10,812
Other Transfers from Central Government	500,000	5,701	
Sector Conditional Grant (Non-Wage)	70,285	35,142	72,775

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

<i>Development Revenues</i>	245,130	28,687	589,348
District Discretionary Development Equalization Grant	67,466	28,687	10,000
Donor Funding	177,663	0	75,000
Other Transfers from Central Government		0	500,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,013,651</b>	<b>143,186</b>	<b>884,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	768,521	182,555	295,192
Wage	183,942	118,467	201,606
Non Wage	584,579	64,088	93,586
<i>Development Expenditure</i>	245,130	61,560	589,348
Domestic Development	67,466	61,560	514,348
Donor Development	177,663	0	75,000
<b>Total Expenditure</b>	<b>1,013,651</b>	<b>244,115</b>	<b>884,540</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department anticipates to receive and spend UGX 884,540,000 for both recurrent and development revenues and expenditures. The funds are expected to be central government transfers (FAL, PWDs grant, CDA grant), local revenue, OGT (YLP) and donor funding (SDS). There is a reduction in the budget compared to FY 2016/17 because of reduction on development grant

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	150	60	150
No. of Active Community Development Workers	20	20	21
No. FAL Learners Trained	3200	500	1500
No. of children cases (Juveniles) handled and settled	150	70	200
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,013,651</b>	<b>244,115</b>	<b>884,540</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,013,651</b>	<b>244,115</b>	<b>884,540</b>

### Planned Outputs for 2016/17

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, public celebration commemorated such as Candlelight Memorial Day, World AIDS day, Philly Lutaaya, Supervision visits carried out, OVC activities carried out, 150 Children settled, monitored development projects and CDD projects, 3200 FAL learners instructed in the district

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Late accessibility of Funds

The failure of IFMS affect the accessibility of funds especially in 1st Quarter.

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### 2. Low Budget Allocation

Low budget allocation to community sector given the volume of work expected to be delivered by community sector.

### 3. Inadequate Capacity building departmental staff.

Some staff lack Capacity to handle work

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,085	39,809	64,356
District Unconditional Grant (Non-Wage)	0	1,867	10,000
District Unconditional Grant (Wage)	43,706	21,853	43,706
Locally Raised Revenues	38,307	2,456	10,649
Support Services Conditional Grant (Non-Wage)	13,071	13,632	
<i>Development Revenues</i>	2,525,615	168,326	1,536,251
District Discretionary Development Equalization Gran	121,093	51,490	44,810
Donor Funding	0	0	200,000
Locally Raised Revenues	14,819	0	
Multi-Sectoral Transfers to LLGs	212,485	107,058	
Other Transfers from Central Government	2,177,218	9,778	1,291,441
<b>Total Revenues</b>	<b>2,620,700</b>	<b>208,135</b>	<b>1,600,607</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,085	55,741	64,356
Wage	43,706	32,995	43,706
Non Wage	51,378	22,745	20,649
<i>Development Expenditure</i>	2,525,615	287,866	1,536,251
Domestic Development	2,525,615	287,866	1,336,251
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>2,620,700</b>	<b>343,607</b>	<b>1,600,607</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

During the period under review, the department plans to receive and spend UGX 1,600,607,000 for both recurrent and development revenues. The receipts are expected to be central government transfers (DDEG), OGT(NUSAF) & local revenue. There is a reduction in the budget for FY 2016/17 because of the reduction in IPFs for FY 2016/17 such as NUSAF and LGMSD

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	5	12
<b>Function Cost (UShs '000)</b>	<b>2,620,700</b>	<b>343,607</b>	<b>1,600,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,620,700</b>	<b>343,607</b>	<b>1,600,607</b>



# Vote: 536 Mbale District

## Workplan 10: Planning

### Planned Outputs for 2016/17

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, office stationary procured, 36 TMM meetings conducted, Statistical abstract prepared and submit to UBOS, statistical data collected and analysed, HoDs and LLGs staff sensitised on population issues. Prepared population workplan, Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. poor data recording keeping

Departments have no proper record keeping which makes compilation of district data difficult

#### 2. Inadquate funding

The department lacks funds for data collection and monitoring of development Projects

#### 3. Poor operatiion and maintenance of implemented projects

The PMCs cease to be operational at the implementation stage. After completion of projects, it becomes difficult for them to enforce mantainance of the projects

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,151	31,523	88,318
District Unconditional Grant (Non-Wage)		1,760	10,000
District Unconditional Grant (Wage)	33,955	24,237	62,993
Locally Raised Revenues	10,667	2,762	15,325
Support Services Conditional Grant (Non-Wage)	5,529	2,764	
<i>Development Revenues</i>		0	6,056
District Discretionary Development Equalization Gran		0	6,056
<b>Total Revenues</b>	<b>50,151</b>	<b>31,523</b>	<b>94,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,151	46,763	88,318
Wage	33,955	36,972	62,993
Non Wage	16,196	9,791	25,325
<i>Development Expenditure</i>	0	0	6,056
Domestic Development	0	0	6,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,151</b>	<b>46,763</b>	<b>94,374</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

During the period under review, the department plans to receive and spend UGX 93,374,000,000 for recurrent activities. The receipts are expected to be central government transfers (wage) and local revenue. There is an increase in the budget for FY 2016/17 because of the increase in allocation of local revenue to the sector

# Vote: 536 Mbale District

## Workplan 11: Internal Audit

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	1	4
Date of submitting Quaterly Internal Audit Reports		31/01/2016	31/07/2017
<b>Function Cost (UShs '000)</b>	<b>50,151</b>	<b>46,763</b>	<b>94,374</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,151</b>	<b>46,763</b>	<b>94,374</b>

#### Planned Outputs for 2016/17

We intend to do financial audit at the District headquarters, twelve secondary schools and sixteen lower health units. covering expenditure, revenue, human resource, procurement and use of medicine. ,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. No motor vehicle, grounded motorcycles & no computers & accessories

The last vehicle acquired in 1998 was boarded off in FY 2014/15. Most internal audit activity is field based and we cant rely on borrowing from other departments.

##### 2. Inadequate funding

Most internal audit activity is field based and requires fuel and subsistence allowance. The motorcycles got from MFP&ED and MoLG are grounded without tyres, computers acquired in 2007 are malfunctional.

##### 3. Training

Due to inadequate funding, there is no provision for CPD which is in Kampala and for a fee.

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured,, paid utilites , medical expenses, monitored govt programmes, internet subscription, airtime, newspaper, small office equipment procured, repaired vehicle, bicycles,

Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad, handled court cases

<i>Wage Rec't:</i>	<b>426,903</b>	<i>Wage Rec't:</i>	421,306	<i>Wage Rec't:</i>	554,440
<i>Non Wage Rec't:</i>	<b>344,910</b>	<i>Non Wage Rec't:</i>	209,008	<i>Non Wage Rec't:</i>	4,768,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>771,813</b>	<b>Total</b>	<b>630,314</b>	<b>Total</b>	<b>5,322,970</b>

#### Output: Human Resource Management Services

%age of LG establish posts filled ( ) ( ) 50 (50% of established posts filled,)

%age of staff whose salaries are paid by 28th of every month ( ) ( ) 99 (% staff salaries are paid by 28th of every month)

%age of pensioners paid by 28th of every month ( ) ( ) 95 (Pensioners paid by 28th of every month)

%age of staff appraised ( ) ( ) 99 (% Staff appraised)

Non Standard Outputs: -Updatied Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handllled 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

Offiice 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 pensioners,Procured Toner for IPPS printer Printing paper, Airtime , Antivirus and Verified pensioner and payrollSupervision Submission of pension files Repair of UPS

Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handled ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational activities implemented, study tour conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,120</b>	<i>Non Wage Rec't:</i>	30,466	<i>Non Wage Rec't:</i>	66,035
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,120</b>	<b>Total</b>	<b>30,466</b>	<b>Total</b>	<b>66,035</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions 4 (Capacity building sessagesions undertaken( career 4 (Capacity building sessagesions undertaken( career 4 (Capacity building sessagesions undertaken( career

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>Ia. Administration</b>				
undertaken	development,skills improvement,Retreat and a needs assesment exercise))	development,skills improvement))	development,skills improvement,Retreat and a needs assesment exercise))	
Availability and implementation of LG capacity building policy and plan	( )	yes (Capacity building plan in place)	yes (Capacity building plan In place)	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Conducted councillors retreat	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 38,442	Domestic Dev't 19,103	Domestic Dev't 28,416	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 38,442</b>	<b>Total 19,103</b>	<b>Total 28,416</b>	

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	None	All Sub Counties supervised	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,200	Non Wage Rec't: 1,017	Non Wage Rec't: 647	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 5,200</b>	<b>Total 1,017</b>	<b>Total 647</b>	

### 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.	Held talk Shows,Produced media stories and documentaries,	Held radio talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,280	Non Wage Rec't: 3,439	Non Wage Rec't: 1,164	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,280</b>	<b>Total 3,439</b>	<b>Total 1,164</b>	

### Output: Office Support services

Non Standard Outputs:	paid for compound maintainanc and office cleaning	paid for compound maintainanc and office cleaning materials, paid allowances to support staff	Paid for compound maintainance and office cleaning	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 18,280	Non Wage Rec't: 7,720	Non Wage Rec't: 10,259	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 18,280</b>	<b>Total 7,720</b>	<b>Total 10,259</b>	

### Output: Local Policing

Non Standard Outputs:	Payment of all the10 security guards	Paid allowances for all the security guards for 6 months		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

Non Wage Rec't:	13,961	Non Wage Rec't:	8,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,961</b>	<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>0</b>

#### Output: Local Prisons

Non Standard Outputs:		None		10 security guards paid allowances	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,961
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,961</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )		99 (% staff trained in Records management)	
Non Standard Outputs:	Handled all correspondances in the District.	Procured Airtime and office welfare		Handled all correspondances in the District.	
	Established an effective Filling system in the registry.			Established an effective Filling system in the registry.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,280	Non Wage Rec't:	559	Non Wage Rec't:	1,164
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>559</b>	<b>Total</b>	<b>1,164</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	350,735
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	516,507
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,575,610
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,442,852</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	115,879	Wage Rec't:	0	Wage Rec't:	175,367
Non Wage Rec't:	87,811	Non Wage Rec't:	0	Non Wage Rec't:	39,929
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,406
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>203,690</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>232,702</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )		( )	
No. of solar panels purchased and installed	( )	0 (None)		0 ( )	
No. of existing administrative buildings rehabilitated	( )	0 (None)		2 (Administrative buildings rehabilitated)	

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of computers, printers and sets of office furniture purchased	(0)	0 (None)	4 (Computers procured)	
No. of vehicles purchased	(0)	(0)	(0)	
No. of motorcycles purchased	(0)	(0)	(0)	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	96,026
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,026</b>

### Ia. Administration

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2016 (Annual performance Report submitted to DEC and MoFPED)	30/7/2015 (Annual performance Report submitted to DEC and MoFPED)	31/7/2017 (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 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	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Implemented IFMs recurrent cost, procured 10 computers
	<i>Wage Rec't:</i> <b>234,413</b>	<i>Wage Rec't:</i> 175,160	<i>Wage Rec't:</i> 224,818
	<i>Non Wage Rec't:</i> <b>181,772</b>	<i>Non Wage Rec't:</i> 84,347	<i>Non Wage Rec't:</i> 177,112
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>416,184</b>	<b>Total</b> <b>259,507</b>	<b>Total</b> <b>431,929</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (District local service tax collected)	95495669 (District local service tax collected)	120147712 (Local service tax collected)
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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)	171573394 (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)	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)
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	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,961	<i>Non Wage Rec't:</i> 17,617	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,961	<b>Total</b> 17,617	<b>Total</b> 20,000

#### Output: Budgeting and Planning Services

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)	31/5/2016 (Annual District Work plan FY 2016-17 approved by council)
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)	1/4/2016 (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	Attended workshops and seminars, submitted reports to the Ministry	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,694	<i>Non Wage Rec't:</i> 12,370	<i>Non Wage Rec't:</i> 36,935
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,694	<b>Total</b> 12,370	<b>Total</b> 36,935

#### 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	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 15,878	<i>Non Wage Rec't:</i> 1,466
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,254	<b>Total</b> 15,878	<b>Total</b> 1,466

#### 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)	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2017)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

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	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,254	<i>Non Wage Rec't:</i> 21,250	<i>Non Wage Rec't:</i> 25,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,254	<b>Total</b> 21,250	<b>Total</b> 25,254

#### Output: Integrated Financial Management System

Non Standard Outputs:			Fuel for Generator procured, maintainance of IFMs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,143
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 47,143

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 535,043	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 535,043	<b>Total</b> 0	<b>Total</b> 0

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services



# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	salary paid,Burial expenses, Newspapers procured, staff welfare,facilitated for official duties,travels for DECmembers done and quaterly allowance paid for councillors, paid pensioners for 3 monthspurchased news papers,travel to Kla,Airtime,Office Welfare , fuel of LCV & DEC/speker ,Hels State of Affairs submitted council resolution	allowances for travel inland,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured
	<i>Wage Rec't:</i> <b>71,201</b>	<i>Wage Rec't:</i> 50,104	<i>Wage Rec't:</i> 259,633
	<i>Non Wage Rec't:</i> <b>5,280,310</b>	<i>Non Wage Rec't:</i> 1,810,851	<i>Non Wage Rec't:</i> 259,801
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,351,511</b>	<b>Total</b> <b>1,860,955</b>	<b>Total</b> <b>519,434</b>

#### Output: LG procurement management services

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	4 contract committee meetings held, fuel procured, advertised projects ,submitted procurement report to PPDA, stationary procured, fuel procured,	Held contracts committee meetings, stationary procured,computer supplies,airtime and office equipment, advert and public relations
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>39,496</b>	<i>Non Wage Rec't:</i> 11,737	<i>Non Wage Rec't:</i> 36,388
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>39,496</b>	<b>Total</b> <b>11,737</b>	<b>Total</b> <b>36,388</b>

#### 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, 3 DSC meetings held, New paper procured, Advertised for jobs,Stationary and office welfare procuredlunch and fuel procured , one study tour conducted in buikwe , wakiso and kayunga,chairmans	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 30 sessions staff welfare prrocured,external advert made,
	<i>Wage Rec't:</i> <b>24,336</b>	<i>Wage Rec't:</i> 17,059	<i>Wage Rec't:</i> 22,500
	<i>Non Wage Rec't:</i> <b>115,214</b>	<i>Non Wage Rec't:</i> 52,103	<i>Non Wage Rec't:</i> 132,535
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>139,550</b>	<b>Total</b> <b>69,162</b>	<b>Total</b> <b>155,035</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	4 (Land board meeting held)	10 (Land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	8 (Land application cleared)	50 (Land applications (registration, renewal, lease extensions cleared)
Non Standard Outputs:	Fuel and office maintainance, welfare, clearing land applications	Facilitated to attend handover,fuel procured	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>9,071</b>	<i>Non Wage Rec't:</i>	6,945	<i>Non Wage Rec't:</i>	17,891
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,071</b>	<b>Total</b>	<b>6,945</b>	<b>Total</b>	<b>17,891</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviews)	3 (Reports of AG for Nakaloke t/c, MMC and Mbale DLG)	3 (Auditor Generals queries reviewed)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	4 (PAC reports discussed by council)
Non Standard Outputs:	4 PAC meetings held	6 meetings to handle Internal Audit reports held, 6 meeting held to handle IG reports held, Fuel for PAC procured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,503</b>	<i>Non Wage Rec't:</i>	8,563
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,503</b>	<b>Total</b>	<b>8,563</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	4 (Minutes of council meetings with relevant resolutions)
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, quarter fuel procured for DEC members	12 DEC meetings, 6 Council held and welfare, fuel, monitored government projects
<i>Wage Rec't:</i>	<b>169,728</b>	<i>Wage Rec't:</i>	118,974
<i>Non Wage Rec't:</i>	<b>53,479</b>	<i>Non Wage Rec't:</i>	44,875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,207</b>	<b>Total</b>	<b>163,849</b>

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings to review sector activities and budgets, held coordination by clerk to council	one standing committee meeting held for each committee, Stationary, welfare and entertainment, fuel procured, facilitated speaker to attend a meeting kpla	6 standing committee meeting held for all 4 committees and welfare, speakers travels for meetings and monitoring of lower LG paid
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>52,260</b>	<i>Non Wage Rec't:</i>	19,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,260</b>	<b>Total</b>	<b>19,872</b>

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

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

Salary paid, 1 Agric show conducted, 3 field visits carried out, Computer maintained 3 times, 3 quarterly progress reports submitted, 3 sets of Agric. statistics collected.

Salaries paid to 30 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted, PRDP monitoring carried out in 20 benefiting LLGs

<i>Wage Rec't:</i>	<b>359,847</b>	<i>Wage Rec't:</i>	285,497	<i>Wage Rec't:</i>	432,365
<i>Non Wage Rec't:</i>	<b>41,274</b>	<i>Non Wage Rec't:</i>	17,927	<i>Non Wage Rec't:</i>	57,772
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,247
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>401,120</b>	<b>Total</b>	<b>303,424</b>	<b>Total</b>	<b>536,384</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 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

0 (nil)

3 crop disease and pests surveillance carried out, 653 liters of diesel procured, stationery procured, 24 farmer supervisions conducted, 24 disease incidents reported, 24 plant clinics conducted

25 ( Plant clinics operationalised at plant marketing facilities)

255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings,, 1 seed germinator procured, 3 Ram pumps procured and established, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,441</b>	<i>Non Wage Rec't:</i>	20,171	<i>Non Wage Rec't:</i>	25,710
<i>Domestic Dev't</i>	<b>45,371</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	406,998
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	9,562	<i>Donor Dev't</i>	20,000
<b>Total</b>	<b>72,812</b>	<b>Total</b>	<b>29,733</b>	<b>Total</b>	<b>452,708</b>

#### Output: PRDP-Crop disease control and marketing

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 210 banana demonstration gardens nil established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale,Budwale,Bubyagu and Busano

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>110,172</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,172</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (nil)	0 ()
No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	33200 (Livestock vaccinated in all LLGs of mbale)	500000 (Livestock vaccinated in all LLGs of Mbale)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock type undertaken in the slaughter slabs (Cows, goats and sheep ))	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)
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 Sub9 Sub counties conducted, 1 staff meetings held	100 liters of acaricide procured, 431 vials of Newcastle Disease procured 3 technical supervision visits conducted, 3 staff meetings held 1technical supervision visits in 3 Sub counties conducted,22 LLGs visited, 91 Dog bites recorded, and 1320 cattle survailled for FMD, 418 Ais carried out, 220 calves born.	100 liters of acaricide procured, 40 improved incalf heifers procured 431 vials of New Castle Disease procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease survaillance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,660</b>	<i>Non Wage Rec't:</i>	15,740	<i>Non Wage Rec't:</i>	18,246
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,000
<i>Donor Dev't</i>	<b>5,100</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>31,760</b>	<b>Total</b>	<b>15,740</b>	<b>Total</b>	<b>95,246</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (nil)	0 (nil)	0 (nil)
Quantity of fish harvested	()	0 (nil)	0 (nil)
No. of fish ponds stocked	()	0 (nil)	04 (Fish Ponds Stocked in Nakaloke, Busano, Bungokho, Busoba)
Non Standard Outputs:	4,000 fingerlings procured, 4 farmer7,000 fingerlings procured, 3 farmer trainings carried out, 4 technical fiels supervisions carried out.	7,000 fingerlings procured, 3 farmer trainings carried out,3 technical fiels supervisions carried out.	6,000 fingerlings procured, 2 fish sampling nets procured,1 Mowing machine procured,4 farmer trainings carried out, 4 technical fiels supervisions carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,510</b>	<i>Non Wage Rec't:</i>	9,744	<i>Non Wage Rec't:</i>	13,510
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Total</i>	<b>11,510</b>	<i>Total</i>	<b>9,744</b>	<i>Total</i>	<b>13,510</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
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		25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 3 farmer trainings conducted, 3 support supervision visits conducted		25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers in 10 LLGs, 4 farmer trainings conducted, 4 support supervision visits conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,510</b>	<i>Non Wage Rec't:</i>	10,648	<i>Non Wage Rec't:</i>	13,782
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,510</b>	<b>Total</b>	<b>10,648</b>	<b>Total</b>	<b>13,782</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )		0 (nil)		21 (Trade sensitisation meetings organised at Wanale, Budwale Bukonde and Lwasso sub counties, Nakaloke TC, Nakaloke sub county, Namanyonyi and Namabasa, Busiu, Busoba, Bumbbi, and Bukasakya, Bungokho-Mutoto, Bungokho, Lukhonge and Busano)	
No of businesses inspected for compliance to the law	( )		2 (2 SACCOs In Busoba, and Nakaloke)		8 (Businesses inspected for compliance to the law)	
No of businesses issued with trade licenses	( )		0 (nil)		12 (Businesses issued with trading licenses)	
No of awareness radio shows participated in	0 (nil)		0 (nil)		32 (Awareness radio shows participated in)	
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 training conducted, 6 trained communities in general business, fuel procured, office stationary procured, supervised and inspected SACCO's, 4 SACCO AGMs attended, 2 CAIIP projects inspected, 5 cooperative Societies \registered			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	5,230	<i>Non Wage Rec't:</i>	7,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>5,230</b>	<b>Total</b>	<b>7,200</b>

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	2015/16	2015/16	2016/17
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, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support supervision, procured Tonner and stationary	450 health workers salaries paid, Health sector plan developed, DHO Office Operational activities, Vehicle maintenance, Others VHTs/Bodaboda referrals, Paid water bills, UEB bills, Support supervision, procured Tonner and stationary	Radio talk shows conducted, IEC materials distributed, Community sensitisation sessions held, Community dialogue meetings held, District Council sensitised
<i>Wage Rec't:</i> 3,795,761	<i>Wage Rec't:</i> 2,847,158	<i>Wage Rec't:</i> 2,847,158	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 47,384	<i>Non Wage Rec't:</i> 35,861	<i>Non Wage Rec't:</i> 35,861	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 37,001	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
<i>Donor Dev't</i> 886,892	<i>Donor Dev't</i> 880,444	<i>Donor Dev't</i> 880,444	<i>Donor Dev't</i> 0
<b>Total</b> 4,767,037	<b>Total</b> 3,763,463	<b>Total</b> 3,763,463	<b>Total</b> 20,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2015/16	2015/16	2016/17
4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	1 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	1 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	Environmental promotive activities conducted
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 2,053	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,120
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 2,053	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 33,120

##### 2. Lower Level Services

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

Non Standard Outputs:	2015/16	2015/16	2016/17
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	3 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 121,742	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>121,742</b>	<i>Total</i>	<b>90,000</b>	<i>Total</i>	<b>0</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>						
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)		36274 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)		3000 (Out patients that visited NGO health units.)	
Number of inpatients that visited the NGO Basic health facilities	8000 (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)		4717 (Bushikori, Nyondo, , thornbury, Joy hospice HC)		500 (In patients that visited NGO HCIV and HCIII)	
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)		4724 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)		700 (Children immunised at NGO health units)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)		507 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC,Ahamadiya HC III)		250 (Deliveries attended to in NGO health units)	
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, Medical staff posted		Mobilisation of community for immunisation services	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>48,437</b>	<i>Non Wage Rec't:</i>	50,051	<i>Non Wage Rec't:</i>	48,437
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,437</b>	<b>Total</b>	<b>50,051</b>	<b>Total</b>	<b>48,437</b>

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

Number of outpatients that visited the Govt. health facilities.	300000 (Outpatients visited 35 government institutions)	296688 (Outpatients visited 35 government institutions)	100000 (Outpatients that visited government health units in the district)
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)	7263 (Children immunised at Kolonyi HCIII,Bushikori HCIII,Nyondo HCIII,Ahamadiya HCIII, St Fatima Ngangama,IUIU HCII, St Austin,Deliverance Church HCII, Bufumbo Thorn bury)	5000 (Immunised children at health centres)
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 (None)	400 (Trained health workers at District Health centres)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	93 (% of villages with functional,(937 villages) of subcounties have functional VHTs.)	70 (Villages with functional VHTs)	
No of trained health related training sessions held.	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	4 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	120 (Training sessions held at District and health centres)	
% 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)	80 (Approved posts filled)	
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visited the Govt Health facilities in Mbale district)	9709 (Inpatients visited the Govt Health facilities in Mbale district)	8000 (In patients that visited government health units)	
No and proportion of deliveries conducted in the Govt. health facilities	10000 (Mothers delivered from government health facilities in Mbale district)	6620 (Mothers delivered from government health facilities in Mbale district)	4000 (Deliveries conducted in government health units)	
Non Standard Outputs:	Funds transferred to 35 govt health facilities	Funds transferred to 35 govt health facilities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 185,172	<i>Non Wage Rec't:</i> 126,770	<i>Non Wage Rec't:</i> 181,952	181,952
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 185,172	<b>Total</b> 126,770	<b>Total</b> 181,952	181,952

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	7 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	4 vehicle and 11 motor bike ambulance maintained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 37,306	<i>Domestic Dev't</i> 23,986	<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
	<b>Total</b> 37,306	<b>Total</b> 23,986	<b>Total</b> 0	0

#### Output: Other Capital



# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, 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 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. Water borne toliet at Mbale prisons completed and training of HUMCS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,670</b>	<i>Domestic Dev't</i>	59,663	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,670</b>	<b>Total</b>	<b>59,663</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

#### 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 Busano Hc  
 Namanyonyi HC and Namawanga HC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>44,299</b>	<i>Domestic Dev't</i>	45,443	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,299</b>	<b>Total</b>	<b>45,443</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

#### 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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,598</b>	<i>Domestic Dev't</i>	17,905	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,598</b>	<b>Total</b>	<b>17,905</b>	<b>Total</b>	<b>0</b>

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (None)	( )	
No of OPD and other wards constructed	( )	0 (None)	1 ( OPD at Muruba HC2, Nyondo subcounty constructed)	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Nil	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>179,035</b>	<i>Domestic Dev't</i>	164,426
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>179,035</b>	<b>Total</b>	<b>164,426</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	( )	( )	100 (Deliveries at Mt Elgon hospital)	
Number of outpatients that visited the NGO hospital facility	( )	( )	2000 (Out patients that visited Mt Elgon and CURE hospital)	
Number of inpatients that visited the NGO hospital facility	( )	( )	600 (Specialised in patients that visited NGO hospital)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	120,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:			450 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Annual review meeting, Health projects monitored	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	3,567,883

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,974,821
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,600,766</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	None				
	<i>Wage Rec't:</i>	<b>8,970,673</b>	<i>Wage Rec't:</i>	6,606,858	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,421</b>	<i>Non Wage Rec't:</i>	17,770	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>274,866</b>	<i>Donor Dev't</i>	6,150	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,257,959</b>	<b>Total</b>	<b>6,630,778</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

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	200 (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	200 (pupils passed in grade one in 111 P7 primary schools in the)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	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,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	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,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	
No. of teachers paid salaries	( )	( )	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
No. of qualified primary teachers	( )	( )	1589 (Teachers in 104 gov't aided primary schools in the district)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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, 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,Bufoo 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,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	228 (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.)	228 (Pupils who dropped out in 104 government aided primary schools)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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 Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)	86589 (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, 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)	86589 (Pupils enrolled in 104 UPE primary schools)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils sitting PLE	2015/16	2016/17
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, Bulingala 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,Bufoo 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 Busi ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba 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)	7125 (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, Bulingala 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,Bufoo 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)	7125 (P7 candidates sat exams in 111 P7 schools)

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	2015/16	2016/17
UPE grant disbursed to 104 government aided primary schools listed hereunder;	UPE grant disbursed to 104 government aided primary schools listed hereunder;	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, Madarassa Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps	Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,274,812
Non Wage Rec't:	748,703	Non Wage Rec't:	464,882	Non Wage Rec't:	745,561
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>748,703</b>	<b>Total</b>	<b>464,882</b>	<b>Total</b>	<b>11,020,373</b>

### 3. Capital Purchases



# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs: Classroom construction at Bugema None  
Quran ps(3), Bukhamunyu ps(3)  
and Budwale ps(3) completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	334,449	<i>Domestic Dev't</i>	102,517	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>334,449</b>	<b>Total</b>	<b>102,517</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 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) 35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)

Non Standard Outputs: Paid rentation for 5 stance pit latrine at Nabweya P/s. Pit latrine stances completed at Bunawire p/s, kama p/s and Nabiri p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,579	<i>Domestic Dev't</i>	46,310	<i>Domestic Dev't</i>	133,648
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,579</b>	<b>Total</b>	<b>46,310</b>	<b>Total</b>	<b>133,648</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 10 (Primary schools supplied with furniture) 0 (None) 15 (Primary schools received furniture)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,242	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,242</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,608</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs: NA None

<i>Wage Rec't:</i>	2,763,299	<i>Wage Rec't:</i>	2,073,440	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,763,299</b>	<b>Total</b>	<b>2,073,440</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	( )	( )	( )
No. of students passing O level	( )	( )	( )
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)	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)
No. of teaching and non teaching staff paid	( )	( )	( )
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	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	Funds Transferred to 23 USE Schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,015,593
	<i>Non Wage Rec't:</i> 2,341,372	<i>Non Wage Rec't:</i> 1,560,914	<i>Non Wage Rec't:</i> 2,341,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,341,372	<b>Total</b> 1,560,914	<b>Total</b> 5,356,964

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	55 (Salaries paid to tutors and support staff in Nyondo Core PTC)	60 (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)	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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	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		
	<i>Wage Rec't:</i> <b>460,165</b>	<i>Wage Rec't:</i> 337,603	<i>Wage Rec't:</i> 452,802	
	<i>Non Wage Rec't:</i> <b>1,090,772</b>	<i>Non Wage Rec't:</i> 724,486	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,550,937</b>	<b>Total 1,062,090</b>	<b>Total 452,802</b>	

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	None	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		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,090,772	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 1,090,772</b>	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend national meetings and school based functions	Procured office stationary and welfare, Facilitated officers on official duties to submit reports to ministry	Meetings attended, primary, secondary and tertiary schools inspected	
	<i>Wage Rec't:</i> <b>36,149</b>	<i>Wage Rec't:</i> 36,327	<i>Wage Rec't:</i> 45,920	
	<i>Non Wage Rec't:</i> <b>30,691</b>	<i>Non Wage Rec't:</i> 3,629	<i>Non Wage Rec't:</i> 22,956	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 600	
	<b>Total 66,840</b>	<b>Total 39,956</b>	<b>Total 69,475</b>	

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

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Mbale district)	5 (Tertiary institutions inspected in Mbale district)	5 (Tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	4 (Inspection reports submitted to council)	3 (Inspection reports submitted to council)	4 (1 Inspection report provided to council every quarter)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. 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)	21 (Secondary schools inspected in quarter both government and private)
No. of primary schools inspected in quarter	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	152 (90 Primary schools inspected in quarter for both Government and private schools)
Non Standard Outputs:	NA	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,896	<i>Non Wage Rec't:</i> 22,992	<i>Non Wage Rec't:</i> 43,598
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,896	<b>Total</b> 22,992	<b>Total</b> 43,598

#### Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for National competitions	Facilitated District choir to national competition	Facilitated games and sports in primary schools both National and local level, procured mattresses
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,522	<i>Non Wage Rec't:</i> 7,170	<i>Non Wage Rec't:</i> 15,001
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,522	<b>Total</b> 7,170	<b>Total</b> 15,001

#### Output: Sector Capacity Development

Non Standard Outputs:			Staff Trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,944
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 33,944

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	None		Double cabin procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 150,000

### 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 inclusieve setting)	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)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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 operationalised)	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	
Non Standard Outputs:		Inspected special needs facilities and carried out support supervision	SNE facilities inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,353	<i>Non Wage Rec't:</i> 866	<i>Non Wage Rec't:</i> 3,601	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,353	<b>Total</b> 866	<b>Total</b> 3,601	

## Confirmation by Head of Department

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

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

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

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

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	CAIIP2 Operational funds	None	2`1 staff paid salaries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 81,606	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 454	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,000	<b>Total</b> 0	<b>Total</b> 82,060	

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	30 (Kimwanga - Musese(7.6km), Busano - Buyago(2km), Doko - Kolonyi (3.5km), Mutoto - Busimba(2km), Nashikhaso - Namawanga(1.5km)Buwalula - Nabumali(5.5km),Busano - Buyago(6km),)	12 (12km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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), Buzalangizo - 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))	153 (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), Buwalula - Nabumali(5.5km), Lwaboba - Busiu TC(8km), Mafudu - Webuta(1.4km), Nkoma - Makuduyi(6.7km), Namwenula - Nabweya (6km))	267 (267km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatala (3.5km), Bugema - Doko(5.6km), Bugema - Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4,8km), Bunywaka - Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangaisi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6,2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Rongoro - Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma Buwalasi(3.2))
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

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	NONE	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 687,517	<i>Non Wage Rec't:</i> 363,628	<i>Non Wage Rec't:</i> 819,250	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 687,517	<b>Total</b> 363,628	<b>Total</b> 819,250	

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

No. of Bridges Repaired	(0)	0 (None)	1 (Nabumali Bridge on Buwalula - nabumali Road)
Lengths in km of community access roads maintained	(0)	0 (None)	(0)
Length in Km of District roads maintained.	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,249
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 85,249

#### 3. Capital Purchases

#### Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 117,411	<i>Domestic Dev't</i> 35,047	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 117,411	<b>Total</b> 35,047	<b>Total</b> 0

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of District council Hall,	Works yard maintained	Maintenance of District Council Building
	<i>Wage Rec't:</i> 81,606	<i>Wage Rec't:</i> 64,571	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,247	<i>Non Wage Rec't:</i> 504	<i>Non Wage Rec't:</i> 20,454
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 103,853	<b>Total</b> 65,075	<b>Total</b> 20,454

#### Output: Vehicle Maintenance

Non Standard Outputs:	12 District vehicles maintained,	8 District vehicles maintained	13 vehicles maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,074	<i>Non Wage Rec't:</i> 3,886	<i>Non Wage Rec't:</i> 46,334
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>66,074</b>	<i>Total</i>	<b>3,886</b>	<i>Total</i>	<b>46,334</b>
<b>Output: Plant Maintenance</b>						
Non Standard Outputs:	12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.		10 District road plant maintained		8 Plant and road equipment maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>114,243</b>	<i>Non Wage Rec't:</i>	35,887	<i>Non Wage Rec't:</i>	64,086
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>114,243</b>	<i>Total</i>	<b>35,887</b>	<i>Total</i>	<b>64,086</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

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; 5 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured			
	<i>Wage Rec't:</i>	<b>28,127</b>	<i>Wage Rec't:</i>	26,591	<i>Wage Rec't:</i>	39,118
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,255
	<i>Domestic Dev't</i>	<b>19,487</b>	<i>Domestic Dev't</i>	16,145	<i>Domestic Dev't</i>	165,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>47,614</b>	<i>Total</i>	<b>42,736</b>	<i>Total</i>	<b>240,873</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None)	0 (Not planned)
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)	4 (4 District Water Supply & Sanitation Coordination Committee meetings held at district)
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)	75 (75 water points tested for quality throughout district)
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	65 (65 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)
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)	75 (75 water points tested for quality throughout district)



# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	
<b>7b. Water</b>					
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, 33 water points monitored throughout the district, 2 data collection & analysis done	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,690	<i>Domestic Dev't</i> 20,744	<i>Domestic Dev't</i> 559	<i>Domestic Dev't</i> 559	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,690	<b>Total</b> 20,744	<b>Total</b> 559	<b>Total</b> 559	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of GFSs functional throughout district)	
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)	0 (Not planned)	
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 Bumasiky, 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 Busoba & 1 in each of Busoba & Bufumbo S/Cs)	32 (32 water points rehabilitated throughout district)	
Non Standard Outputs:	15 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid	None	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 81,133	<i>Domestic Dev't</i> 66,779	<i>Domestic Dev't</i> 71,590	<i>Domestic Dev't</i> 71,590
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 81,133	<b>Total</b> 66,779	<b>Total</b> 71,590	<b>Total</b> 71,590

### Output: Promotion of Community Based Management

No. of water user committees formed.	69 (69 water user committees formed throughout district)	69 (69 water user committees formed throughout district)	10 (10 water user committees formed in Budwale subcounty)	
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)	10 (10 water user committees trained in Budwale subcounty)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0 (Not planned)	

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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)	2 (2 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0 (Not planned)	
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	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,174	<i>Domestic Dev't</i> 21,666	<i>Domestic Dev't</i> 17,967	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,174	<b>Total</b> 21,666	<b>Total</b> 17,967	

### 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, sanitation week celebrated in Bungokho-Mutoto subcounty	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,000	<b>Total</b> 16,500	<b>Total</b> 22,000	

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2-stance lined public pit latrines constructed at Namawanga RGC in Lukhonge Subcounty & Shiseketse RGC in Wanale subcounty)	0 (None)	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	
Non Standard Outputs:	Retention for FY 2014/15 contract paid	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,520	<b>Total</b> 0	<b>Total</b> 17,000	

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Budwale sub-county)	0 (None)	1 (1 GFS constructed in Budwale subcounty)	
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	Not planned	None	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>444,099</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>444,099</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Construction of piped water supply system</b>				
Non Standard Outputs:	Not planned	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>211,687</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>211,687</b>	<b>Total</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>				
<i>1. Higher LG Services</i>				
<b>Output: Water distribution and revenue collection</b>				
No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Kween district)	15 (15 new connections made on a gravity flow scheme in Kween district)	20 (20 new connections made on 1 gravity flow scheme in Sironko district)	
Collection efficiency (% of revenue from water bills collected)	0 (not planned)	0 (None)	0 (Not planned)	
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	3750 (3750m of pipe network extended on a gravity flow scheme in Kween district)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)	
Non Standard Outputs:	2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; 2 retentions for contracts paid	1 specific survey conducted, 1 retentions for contracts paid, 1 data collection and analysis conducted, 1 technical supervision visit conducted	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>80,263</b>	<i>Non Wage Rec't:</i>	60,197
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,263</b>	<b>Total</b>	<b>60,197</b>
<b>Output: Water production and treatment</b>				
No. of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	135 (135 water quality tests conducted on 45 gravity flow schemes in eastern region)	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	
Volume of water produced	0 (not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	not planned	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

	<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>15,000</b>	<i>Total</i>	<b>20,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>						
No. of new connections made to existing schemes	20 (20 New connections made on existing gravity flow schemes in eastern region)		15 (15 New connections made on existing gravity flow schemes in eastern region)		20 (20 new connections made on existing gravity flow schemes in eastern region)	
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, 4 gravity flow schemes rehabilitated in eastern region, 1 technical supervision visit conducted.		4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>269,737</b>	<i>Non Wage Rec't:</i>	202,303	<i>Non Wage Rec't:</i>	300,315
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>269,737</b>	<b>Total</b>	<b>202,303</b>	<b>Total</b>	<b>300,315</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending manafement and DTPC meetings at the district, attending to clients and staff appraised and feedback given	Staff paid monthly salaries as required, staff mentored and supervised, quarterly reports 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.	Staff salaries paid on time, Staff Supported, mentored and supervised, staff performance monitored and appraised, Field work activities implementation monitored and reports prepared and submitted to CAO and line ministry			
	<i>Wage Rec't:</i>	<b>128,665</b>	<i>Wage Rec't:</i>	96,493	<i>Wage Rec't:</i>	128,665
	<i>Non Wage Rec't:</i>	<b>4,266</b>	<i>Non Wage Rec't:</i>	2,495	<i>Non Wage Rec't:</i>	1,542
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
	<b>Total</b>	<b>137,931</b>	<b>Total</b>	<b>98,988</b>	<b>Total</b>	<b>135,207</b>

#### Output: Sector Capacity Development

Non Standard Outputs:		Capacity of one staff built to enhance performance				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	60 (Tree planting will be carried out on farm, institutions and road reserves. This will be on woodlots, agroforestry practices the farmers may prefer like boundary planting)	15 (16,750 seedlings were delivered to households in the district under Mbale CAP for planting)	55 (On farm tree planting done at the village level.)	
Number of people (Men and Women) participating in tree planting days	40 (Areas where national functions are held)	200 (Nil)	( )	
Non Standard Outputs:	Routine on farm backstopping and extension service provision	Nil	On farm support supervision carried out.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	73,004	<i>Donor Dev't</i>	73,004
	<b>Total</b>	<b>73,004</b>	<b>Total</b>	<b>73,004</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Industrial area to check on illegal timber dealers, Kolonyi Local Reserve and sub-counties where illegal activities are common on quarterly basis)	4 (3 inspections made on illegal timber dealings and 1 inspection undertaken with the timber dealers on the operation of the saw mill and kick tested it in Serere.)	2 (Patrols conducted on illegal forestry activities in municipality, T.Cs and forest reserve)	
Non Standard Outputs:	Routine checks and inspection and office running	Office running and movement permits issued.	Advice to farmers on farm on best practices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	305
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,511</b>	<b>Total</b>	<b>305</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)	1 (Reconnaissance of wetlands for management planning in Namanyonyi sub-county)	2 (At the community level in sub-county)	
Non Standard Outputs:	Regular wetlands inspected on their use	Inspected Namatala wetlands and Kangole-Nangashale to assess progress of contour bounds.	Communities regularly visited on issues of wetlands protection and management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,051	<i>Non Wage Rec't:</i>	1,959
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,051</b>	<b>Total</b>	<b>1,959</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	( )	0 (NA)	( )
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

demarcated and restored

No. of Wetland Action Plans and regulations developed	(Nangashale-Kangole follow-up implementation, Doho-Namatat follow-up implementation)	1 (One meeting held with focal point persons for mainstream ENR issues)	1 (One wetland site selected for restoration in the district)
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	NA	Site viusited regularly to monitor progress

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,970	<i>Non Wage Rec't:</i>	2,938
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,970</b>	<b>Total</b>	<b>2,938</b>

#### 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.)	30 (District head quarters)
Non Standard Outputs:	Office running	Routine office operations.	Mobilization and identification of stakeholders
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,933</b>	<i>Non Wage Rec't:</i>	2,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,933</b>	<b>Total</b>	<b>2,340</b>

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

No. of monitoring and compliance surveys undertaken	15 (Development projects appraised at the district level (headquarters))	8 (Monitoring and compliance surveys undertaken (Visited Turff foam mattress factory for compliance and 3 district projects and compliance on Buvera Ban. 15 monitoring of petrol stations, impementation of Kavera ban in Mbale done and visit to factories.))	4 (District head quarters, sub-counties and wetland sites, line ministries)
Non Standard Outputs:	On spot compliance checks in various site	Schools inspection for registration process with MoE, Tand S.S.	Office running
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,511</b>	<i>Non Wage Rec't:</i>	1,137
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,511</b>	<b>Total</b>	<b>1,137</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	NA	None	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,869</b>	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>7,869</b>	<i>Total</i>	<b>2,500</b>	<i>Total</i>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
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)	138 ( Land leases prepared and delivered, land inspection made)	4 (Health centres in sub-counties of Busiu, Bufumbo, Bungokho and Nakaloke)			
Non Standard Outputs:	Office running	6 board meetings held.	supervised land surveying and issuance of instruction to surveys			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,790</b>	<i>Non Wage Rec't:</i>	2,268	<i>Non Wage Rec't:</i>	1,170
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,416
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,790</b>	<b>Total</b>	<b>2,268</b>	<b>Total</b>	<b>14,587</b>

### Output: Infrastructure Planning

Non Standard Outputs:	Physical planning committees meetings held	Approved 24 building plans.	Layout and plans developed for growth centres, physical planning committee meetings held			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, 1 computer and 1 vehicle maintained	Salary paid to CDO's and district staff for 3 months, Submitted PWD reports to MGLSD, procured office stationary, fuel, presidential portrait, office maintenance, support supervision carried out, Serviced vehicle, travel inland	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			
	<i>Wage Rec't:</i>	<b>183,942</b>	<i>Wage Rec't:</i>	118,467	<i>Wage Rec't:</i>	201,606

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,787</b>	<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	3,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,348
<i>Donor Dev't</i>	<b>138,374</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<b>Total</b>	<b>324,104</b>	<b>Total</b>	<b>124,802</b>	<b>Total</b>	<b>249,128</b>

#### Output: Probation and Welfare Support

No. of children settled	150 (Children settled)	60 (Children settled)	150 (Children settled)
Non Standard Outputs:	Supervision visits carried out, OVC activities carried out	Supervision visits carried out, OVC activities carried out	Supervision visits carried out, OVC activities carried out
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,272</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>12,189</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,462</b>	<b>Total</b>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Operation of Social rehabilitation office	None	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,572</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,572</b>	<b>Total</b>	<b>0</b>

#### 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)	21 (Active CDOs at station across the district)
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants	Facilitated CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, serviced a motor vehicle and computer Conducted support supervision and monitoring to the lower local governments.	Support supervision carried out. Mentored community development workers
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,148</b>	<i>Non Wage Rec't:</i>	3,722
<i>Domestic Dev't</i>	<b>7,713</b>	<i>Domestic Dev't</i>	2,816
<i>Donor Dev't</i>	<b>2,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,861</b>	<b>Total</b>	<b>6,538</b>

#### Output: Adult Learning

No. FAL Learners Trained	3200 (FAL learners instructed in the district)	500 (FAL learners instructed in the district)	1500 ( FAL Learners Trained)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and equipment (Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor	Submitted 2 FAL report to MoGLSD, Monitored FAL programmes, Held 3 meeting, paid Honoraria to FAL and CDO's instructors, procured fuel, stationary, office welfare	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and equipment (Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 12,467	<i>Non Wage Rec't:</i> 17,881
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,270	<b>Total</b> 12,467	<b>Total</b> 17,881

#### Output: Gender Mainstreaming

Non Standard Outputs:	Stationary procured, office welfare, monitored projects	Stationary procured, office welfare, monitored projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,287	<i>Non Wage Rec't:</i> 2,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,287	<b>Total</b> 2,904

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (juveniles) handled and settled in the quarter)	70 (Children cases (juveniles) handled and settled in the quarter)	200 (50 Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	Operation of Children and Youth office, PCY Programmes and YLP activities	None	21 Youth interest groups supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500,715	<i>Non Wage Rec't:</i> 5,396	<i>Non Wage Rec't:</i> 144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500,000
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	<b>Total</b> 520,715	<b>Total</b> 5,396	<b>Total</b> 520,144

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,071	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 7,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,071	<b>Total</b> 5,100	<b>Total</b> 7,340

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	0 (No Funds)	0 (None)	0 ( )
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	2 PWD executive meeting held, monitored IGA projects and Transferred PWD grant to PWD groups	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,603	<i>Non Wage Rec't:</i> 26,268	<i>Non Wage Rec't:</i> 35,829
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,603	<b>Total</b> 26,268	<b>Total</b> 35,829

#### Output: Culture mainstreaming

Non Standard Outputs:	UMUKUKA facilitated	None	Networks with cultural institutions conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,572	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,572	<b>Total</b> 0	<b>Total</b> 11,000

#### Output: Work based inspections

Non Standard Outputs:		None	Factories and work places inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,000

#### Output: Labour dispute settlement

Non Standard Outputs:	ILO Labour Day Celebrated, Operation of labour office	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,495	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,495	<b>Total</b> 0	<b>Total</b> 0

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)	1 (Women council supported)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
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)women's day celebrations		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,786	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 7,484	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 100	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000	
	<b>Total</b> 7,886	<b>Total</b> 4,800	<b>Total</b> 12,484	

### 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, Nambulamoyo mixed elderly farmers, Mafutu local farmers group, Nyondo advocacy forum for human rights, Bumagira parish farmers, Nashefu farmers group, Mbale youth pottery and art facts Association, Kitindya dev't association, United farmers association, Kolonyi home and family child care, Namabasa Zone 1 art and craft, Ramba shifubi farmers group, Matolotolo youth poultry keeping group, Busano Township Association, Nankobe Youth Dev't and Naluduku Multi purpose farmers gro		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 59,752	<i>Domestic Dev't</i> 58,744	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,752	<b>Total</b> 58,744	<b>Total</b> 0	

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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 BFP 2016/17, Q2 progress report, staff welfare and entertainment procured, small office procured a photocopierequipment procured, office stationary procured, office Airtime, Prepared and submitted 1 FORM B and Q4& Q1 progress reports,	4 staff salaries paid, internal assessment conducted, telecommunication,
	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		

<i>Wage Rec't:</i>	<b>43,706</b>	<i>Wage Rec't:</i>	32,995	<i>Wage Rec't:</i>	43,706
<i>Non Wage Rec't:</i>	<b>35,647</b>	<i>Non Wage Rec't:</i>	21,952	<i>Non Wage Rec't:</i>	11,996
<i>Domestic Dev't</i>	<b>13,844</b>	<i>Domestic Dev't</i>	3,405	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,197</b>	<b>Total</b>	<b>58,352</b>	<b>Total</b>	<b>55,702</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (TPC minutes prepared)	5 (TPC minutes prepared)	12 (Minutes of TPC meetings prepared)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
Non Standard Outputs:	36 TMM meetings conducted	16 TMM meetings conducted	Held 36 Top management meetings
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submit to UBOS, statistical data collected and analysed	1 Statistical abstract prepared and submit to UBOS, statistical data collected and analysed	Prepared annual statistical abstract for FY 2016/17 and LGSPS activities carried out
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	Sensitised CDO's on generation of population issues	annual Population workplan developed, trained staff in population issues
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,731</b>	<i>Non Wage Rec't:</i> 794	<i>Non Wage Rec't:</i> 1,653
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>3,731</b>	<b>Total</b>	<b>794</b>	<b>Total</b>	<b>201,653</b>

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

Non Standard Outputs:	Monitored sub county projects and district	Monitored sub county projects and district	Monitored and appraised PRDP projects in all sub counties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,055</b>	<i>Domestic Dev't</i>	3,027
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,055</b>	<b>Total</b>	<b>3,027</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>212,485</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>212,485</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

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, Completed renovation of council hall	1 desktop computer , stationary, and office fuel procured, NUSAF 3 activities carried out
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,287,177</b>	<i>Domestic Dev't</i>	61,902
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,287,177</b>	<b>Total</b>	<b>61,902</b>

#### 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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,055</b>	<i>Domestic Dev't</i>	544
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,055</b>	<b>Total</b>	<b>544</b>

## Confirmation by Head of Department

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

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

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

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

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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, three quarterly departmental staff meetings held, weekly top management & monthly TPC meetings attended at Mbale District Headquarters. Three Treasury single account meetings & inauguration of regional audit committees attended in MoFP&ED in Kampala. LGIAA workshop attended in Arua	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.
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<i>Wage Rec't:</i>	<b>4,800</b>	<i>Wage Rec't:</i>	3,533	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,092</b>	<i>Non Wage Rec't:</i>	4,882	<i>Non Wage Rec't:</i>	11,635
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,056
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,892</b>	<b>Total</b>	<b>8,415</b>	<b>Total</b>	<b>17,691</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, 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,Bufumbo and Nakaloke audited for Mbale sch for the deaf, Nakaloke s.s.on wage payments. 3 secondary , Busiu s.s, Bugunkho s.s , Bukondeschools audited at Nabumali High, s.s , Mulatsi s.s, Busano s.s, WanaleNabumali SS & Nyondo SS) s.s, Musese S S S))	1 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Three lower local govts audited at the sub county headquarters of Busiu, Bungokho Mutoto and Bukhasakya for revenue and 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 audited for Mbale sch for the deaf, Nakaloke s.s.on wage payments. 3 secondary , Busiu s.s, Bugunkho s.s , Bukondeschools audited at Nabumali High, s.s , Mulatsi s.s, Busano s.s, WanaleNabumali SS & Nyondo SS) s.s, Musese S S S))	4 (Four quarterly internal audit reports submitted to Council & other statutory bodies after financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi, the secondary schools of Nabumali High,Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S and the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabitiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting Quaterly 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)	31/07/2017 (The departmental audits are conducted at the District headquarters in Malukhu, Mbale Municipality. The sub county audits are conducted at the headquarters of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi sub counties. The secondary school audit is conducted at the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S. The health unit audit is conducted at the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)
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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.	Physical verification of civil works certified by the District Engineer at various project sites within the District & supplies delivered to stores at sub counties. Special investigations ordered by the Accounting Officer, Chairperson or Resident District Administrator.
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<i>Wage Rec't:</i>	<b>29,155</b>	<i>Wage Rec't:</i>	33,439	<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	<b>10,104</b>	<i>Non Wage Rec't:</i>	4,909	<i>Non Wage Rec't:</i>	13,690
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,259</b>	<b>Total</b>	<b>38,348</b>	<b>Total</b>	<b>76,683</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 536 Mbale District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>17,928,354</b>	<i>Wage Rec't:</i> 13,345,575	<i>Wage Rec't:</i> 19,934,562	
	<i>Non Wage Rec't:</i> <b>13,693,429</b>	<i>Non Wage Rec't:</i> 6,361,606	<i>Non Wage Rec't:</i> 12,676,541	
	<i>Domestic Dev't</i> <b>4,705,446</b>	<i>Domestic Dev't</i> 770,173	<i>Domestic Dev't</i> 5,471,305	
	<i>Donor Dev't</i> <b>1,422,525</b>	<i>Donor Dev't</i> 896,156	<i>Donor Dev't</i> 2,353,425	
	<b>Total</b> <b>37,749,753</b>	<b>Total</b> <b>21,373,510</b>	<b>Total</b> <b>40,435,833</b>	



# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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, paid utilities and water, umukuka grant, funeral expenses, donations, paid for disaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad, handled court cases	<i>Water</i> 5,000 <i>Electricity</i> 15,000 <i>Information and communications technology (ICT)</i> 1,000 <i>Postage and Courier</i> 1,000 <i>Donations</i> 15,000 <i>Travel inland</i> 8,000 <i>General Staff Salaries</i> 554,440 <i>Maintenance - Vehicles</i> 1,039 <i>Fuel, Lubricants and Oils</i> 15,000 <i>Travel abroad</i> 3,326 <i>Insurances</i> 5,000 <i>Workshops and Seminars</i> 2,000 <i>Fines and Penalties/ Court wards</i> 38,362 <i>Gratuity Expenses</i> 1,225,937 <i>Incapacity, death benefits and funeral expenses</i> 10,000 <i>Medical expenses (To employees)</i> 4,000 <i>Pension for General Civil Service</i> 3,362,983 <i>Allowances</i> 9,000 <i>Telecommunications</i> 1,883 <i>Advertising and Public Relations</i> 1,000 <i>Subscriptions</i> 6,000 <i>Hire of Venue (chairs, projector, etc)</i> 20,000 <i>Books, Periodicals &amp; Newspapers</i> 1,000 <i>Small Office Equipment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Welfare and Entertainment</i> 1,000 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Bank Charges and other Bank related costs</i> 10,000  <i>Wage Rec't:</i> 554,440 <i>Non Wage Rec't:</i> 4,768,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>5,322,970</b>
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#### **Output: Human Resource Management Services**

% age of LG establish posts filled	<b>50 (50% of established posts filled,)</b>	<i>Staff Training</i> 30,000 <i>Allowances</i> 1,035
% age of staff whose salaries are paid by 28th of every month	<b>99 (% staff salaries are paid by 28th of every month)</b>	<i>IPPS Recurrent Costs</i> 25,000 <i>Hire of Venue (chairs, projector, etc)</i> 10,000
% age of pensioners paid by 28th of every month	<b>95 (Pensioners paid by 28th of every month)</b>	
% age of staff appraised	<b>99 (% Staff appraised)</b>	

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	Staff lists updated, Terminal benefits to MOPS submitted ,Pay change forms handled ,correspondances from management on Human resource issues handled.,organize End of year party organized -Submissions to DSC on various cases done, IPPs operational activities implemented, study tour conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	66,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,035</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	<i>Staff Training</i>	28,416
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan In place)		
Non Standard Outputs:	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,416
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,416</b>
<b>Output: Supervision of Sub County programme implementation</b>			
Non Standard Outputs:	All Sub Counties supervised	<i>Allowances</i>	647
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>647</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Held radio talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	905 259
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,164</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Paid for compound maintainance and office cleaning	<i>Cleaning and Sanitation</i> <i>Allowances</i>	10,000 259

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,259</b>
<b>Output: Local Prisons</b>			
Non Standard Outputs:	10 security guards paid allowances	<i>Allowances</i>	13,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,961</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	99 (% staff trained in Records management)	<i>Allowances</i>	905
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry.	<i>Welfare and Entertainment</i>	259
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,164</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			
No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	96,026
No. of solar panels purchased and installed	0 0		
No. of existing administrative buildings rehabilitated	2 (Administrative buildings rehabilitated)		
No. of computers, printers and sets of office furniture purchased	4 (Computers procured)		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,026
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>96,026</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	554,440
		<i>Non Wage Rec't:</i>	4,861,759
		<i>Domestic Dev't</i>	124,442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,540,642</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance Report submitted to DEC and MoFPED)	<i>Workshops and Seminars</i>	2,000
		<i>Allowances</i>	1,706
		<i>Telecommunications</i>	2,289
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated the Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Implemented IFMs recurrent cost, procured 10 computers	<i>Books, Periodicals &amp; Newspapers</i>	1,040
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Computer supplies and Information Technology (IT)</i>	30,000
		<i>Fines and Penalties – to other govt units</i>	45,932
		<i>Travel inland</i>	2,209
		<i>General Staff Salaries</i>	224,818
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Taxes on (Professional) Services</i>	40,000
		<i>Consultancy Services- Short term</i>	57,935
		<i>Wage Rec't:</i>	224,818
		<i>Non Wage Rec't:</i>	177,112
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>431,929</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	120147712 (Local service tax collected)	<i>Travel inland</i>	7,000
		<i>Maintenance - Vehicles</i>	8,000
Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	<i>Fuel, Lubricants and Oils</i>	3,000
Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	<i>Allowances</i>	2,000
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 2. Finance

		<b>Total</b>	<b>20,000</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual District Work plan FY 2016-17 approved by council)	<i>Workshops and Seminars</i>	20,000
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Budget and Annual workplan presented to Council)	<i>Advertising and Public Relations</i>	15,986
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2016-17 prepared and presented to council, Supplier Reports submitted to MOFPED	<i>Welfare and Entertainment</i>	949
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,935
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,935</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	LGFAR booklets procured and distributed, Field supervision carried out in 20 subcounties and reports produced	<i>Travel inland</i>	1,466
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,466</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2017)	<i>Printing, Stationery, Photocopying and Binding</i>	7,181
Non Standard Outputs:	Monthly and quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management	<i>Travel inland</i>	12,572
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Allowances</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,254</b>
<b>Output: Integrated Financial Management System</b>			
Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	<i>IFMS Recurrent costs</i>	47,143
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,143</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		224,818
	<i>Non Wage Rec't:</i>		307,909
	<i>Domestic Dev't</i>		30,000
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>562,727</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	allowances for travel inlands,meals paid,air time bought,paid salary and gratia,fuel procured, office furniture procured	<i>Travel inland</i>	11,368
		<i>General Staff Salaries</i>	259,633
		<i>Fuel, Lubricants and Oils</i>	11,664
		<i>Gratuity Expenses</i>	221,903
		<i>Allowances</i>	1,280
		<i>Telecommunications</i>	1,285
		<i>Advertising and Public Relations</i>	4,823
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Welfare and Entertainment</i>	4,479
		<i>Wage Rec't:</i>	259,633
		<i>Non Wage Rec't:</i>	259,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>519,434</b>

##### Output: LG procurement management services

Non Standard Outputs:	Held contracts committee meetings, stationary procured,computer supplies,airtime and office equipment, advert and public relations	<i>Travel inland</i>	6,624
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	1,421
		<i>Allowances</i>	6,000
		<i>Telecommunications</i>	500
		<i>Advertising and Public Relations</i>	12,000
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,072
		<i>Welfare and Entertainment</i>	1,270
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,388
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,388</b>

##### Output: LG staff recruitment services

<i>Postage and Courier</i>	145
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	salary and gratuity paid,retainer,newspapers procured,fuel, airtime procured and adverts made, Held DSC meetings for 30 sessions staff welfare prprocured,external advert made,	<i>Donations</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Travel inland</i> <i>General Staff Salaries</i> <i>Sale of goods purchased for resale</i> <i>Fuel, Lubricants and Oils</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Recruitment Expenses</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Small Office Equipment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i> <i>Computer supplies and Information Technology (IT)</i>	1,000 560 3,290 22,500 501 3,360 560 60,000 42,734 1,980 8,500 1,464 145 2,152 3,028 3,115
		<i>Wage Rec't:</i>	22,500
		<i>Non Wage Rec't:</i>	132,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,035</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>10 (Land board meeting held)</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	10,000 299 5,593 1,000 1,000
No. of land applications (registration, renewal, lease extensions) cleared	<b>50 (Land applications (registration, renewal, lease extensions cleared))</b>		0
Non Standard Outputs:		<i>Wage Rec't:</i>	17,891
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,891</b>
<b>Output: LG Financial Accountability</b>			
No.of Auditor Generals queries reviewed per LG	<b>3 (Auditor Generals queries reviewed)</b>	<i>Fuel, Lubricants and Oils</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i>	2,000 10,260 1,500 2,073
No. of LG PAC reports discussed by Council	<b>4 (PAC reports discussed by council)</b>		0
Non Standard Outputs:		<i>Wage Rec't:</i>	15,833
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,833</b>
<b>Output: LG Political and executive oversight</b>			

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	4 (Minutes of council meetings with relevant resolutions)	<i>Allowances</i> 52,440 <i>Welfare and Entertainment</i> 3,480 <i>Fuel, Lubricants and Oils</i> 6,000
Non Standard Outputs:	12 DEC meetings ,6 Council held and welfare ,fuel , monitored government projects	Wage Rec't: 0 Non Wage Rec't: 61,920 Domestic Dev't 0 Donor Dev't 0 <b>Total 61,920</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing commttee meeting held for all 4 committees and welfare,speakers travels for meetings and monitoring of lower LG paid	<i>Travel inland</i> 5,100 <i>Allowances</i> 52,440 <i>Welfare and Entertainment</i> 4,000 Wage Rec't: 0 Non Wage Rec't: 61,540 Domestic Dev't 0 Donor Dev't 0 <b>Total 61,540</b>
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	282,133
	<i>Non Wage Rec't:</i>	585,908
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>868,041</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries paid to 30 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, motor vehicle maintainace, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted, PRDP monitoring carried out in 20 benefiting LLGs	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Maintenance – Other</i>	432,365 21,680 26,362 1,800 4,600 400 11,000 19,000 3,000 4,580 11,597
		<i>Wage Rec't:</i> 432,365	
		<i>Non Wage Rec't:</i> 57,772	
		<i>Domestic Dev't</i> 46,247	
		<i>Donor Dev't</i> 0	
		<b>Total</b> <b>536,384</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	25 ( Plant clinics operationalised at plant marketing facilities)	<i>Workshops and Seminars</i>	7,200
Non Standard Outputs:	255 Banana demonstration sites established, 13 Boom sprayers procured, 133 bags of irish seed procured, 500 coffee farmers supported with disease free seedlings,, 1 seed germinator procured, 3 Ram pumps procured and established, 4 disease surveillance visits conducted, liters of fuel procured, 1 computer serviced	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Allowances</i>	200 600 427,398 3,000 9,000 5,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,710
		<i>Domestic Dev't</i>	406,998
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>452,708</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 0	<i>Allowances</i> <i>Workshops and Seminars</i>	4,273 3,000
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
No. of livestock vaccinated	500000 (Livestock vaccinated in all LLGs of Mbale)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of livestock by type undertaken in the slaughter slabs	3 (Type of livestock undertaken in the slaughter slab namely cow, goats and sheep)	<i>Agricultural Supplies</i>	82,663
		<i>Fuel, Lubricants and Oils</i>	4,910
Non Standard Outputs:	100 liters of acaricide procured, 40 improved incalf heifers procured 431 vials of New Castle Disease procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held. Veterinary staff facilitated to carry out disease surveillance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,246
		<i>Domestic Dev't</i>	72,000
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>95,246</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds constructed and maintained	0 (nil)	<i>Allowances</i>	2,450
		<i>Printing, Stationery, Photocopying and Binding</i>	60
Quantity of fish harvested	0 (nil)	<i>Agricultural Supplies</i>	9,000
No. of fish ponds stocked	04 (Fish Ponds Stocked in Nakaloke, Busano, Bungokho, Busoba)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	6,000 fingerlings procured, 2 fish sampling nets procured, 1 Mowing machine procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,510</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	0 (nil)	<i>Allowances</i>	2,160
		<i>Computer supplies and Information Technology (IT)</i>	200
Non Standard Outputs:	25 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 77 Bee hives procured for farmers in 10 LLGs, 4 farmer trainings conducted, 4 support supervision visits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Agricultural Supplies</i>	9,102
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,782
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,782</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No. of trade sensitisation meetings organised at the	21 (Trade sensitisation meetings organised at Wanale, Budwale)	<i>Workshops and Seminars</i>	7,200

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 4. Production and Marketing

district/Municipal Council      Bukonde and Lwasso sub counties, NakalokeTC, Nakaloke sub county, Namanyonyi and Namabasa, Busiu, Busoba, Bumbbi, and Bukasakya, Bungokho-Mutoto, Bungokho, Lukhonge and Busano)

No of businesses inspected for compliance to the law      8 ( Businesses inspected for compliance to the law)

No of businesses issued with trade licenses      12 (Businesses issued with trading licenses)

No of awareness radio shows participated in      32 (Awareness radio shows participated in)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,200</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	432,365
		<i>Non Wage Rec't:</i>	136,220
		<i>Domestic Dev't</i>	525,245
		<i>Donor Dev't</i>	25,000
		<b>Total</b>	<b>1,118,830</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	<b>Radio talk shows conducted</b>	<i>Advertising and Public Relations</i>	10,000
	<b>IEC materials distributed</b>	<i>Workshops and Seminars</i>	10,000
	<b>Community sensitisation sessions held</b>		
	<b>Community dialogue meetings held</b>		
	<b>District Council sensitised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Environmental promotive activities conducted</b>	<i>Cleaning and Sanitation</i>	33,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,120
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,120</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	<b>3000 (Out patients that visited NGO health units.)</b>	<i>Transfers to NGOs</i>	48,437
Number of inpatients that visited the NGO Basic health facilities	<b>500 (In patients that visited NGO HCIV and HCIII)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>700 (Children immunised at NGO health units)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>250 (Deliveries attended to in NGO health units)</b>		
Non Standard Outputs:	<b>Mobilisation of community for immunisation services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,437
		<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,437</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
Number of outpatients that visited the Govt. health facilities.	<b>100000 (Outpatients that visited government health units in the district)</b>	<i>Transfers to other govt. units (Current)</i>	181,952
No of children immunized with Pentavalent vaccine	<b>5000 (Immunised children at health centres)</b>		
Number of trained health workers in health centers	<b>400 (Trained health workers at District Health centres)</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>70 (Villages with functional VHTs)</b>		
No of trained health related training sessions held.	<b>120 (Training sessions held at District and health centres)</b>		
% age of approved posts filled with qualified health workers	<b>80 (Approved posts filled)</b>		
Number of inpatients that visited the Govt. health facilities.	<b>8000 (In patients that visited government health units)</b>		
No and proportion of deliveries conducted in the Govt. health facilities	<b>4000 (Deliveries conducted in government health units)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	181,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,952</b>

### 3. Capital Purchases

#### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	120,000
No of OPD and other wards constructed	<b>1 (OPD at Muruba HC2, Nyondo subcounty construsted)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,000</b>

#### Function: District Hospital Services

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>100 (Deliveries at Mt Elgon hospital)</b>	<i>Transfers to NGOs</i>	120,000
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

Number of outpatients that visited the NGO hospital facility      **2000 (Out patients that visted Mt Elgon and CURE hospital)**

Number of inpatients that visited the NGO hospital facility      **600 (Specialised in patients that visited NGO hospital)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	120,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,000</b>

#### *Function: Health Management and Supervision*

##### *1. Higher LG Services*

#### **Output: Healthcare Management Services**

Non Standard Outputs:	<b>450 health workers salaries paid</b> <b>Health sector plan developed,</b> <b>Quarterly support supervision conducted, DHO Office Operational activities</b> <b>Travel, Supervision and advocacy, Vehicle maintenance,</b> <b>Others VHTs/Bodaboda referrals, Annual review meeting, Health projects monitored</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	3,567,883 1,500 2,000 2,000 1,979,821 1,440 3,600 6,000 1,000 1,200 4,000 2,000 1,560 13,000 6,000 1,717 6,046  Wage Rec't: 3,567,883 Non Wage Rec't: 58,062 Domestic Dev't 0 Donor Dev't 1,974,821 <b>Total 5,600,766</b>
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,567,883
		<i>Non Wage Rec't:</i>	408,451
		<i>Domestic Dev't</i>	173,120
		<i>Donor Dev't</i>	1,974,821
		<b>Total</b>	<b>6,124,274</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (pupils passed in grade one in 111 P7 primary schools in the)	<i>Sector Conditional Grant (Wage)</i>	10,274,812
No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	<i>Transfers to Government Institutions</i>	745,561
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)		
No. of student drop-outs	228 (Pupils who dropped out in 104 government aided primary schools)		
No. of pupils enrolled in UPE	86589 (Pupils enrolled in 104 UPE primary schools)		
No. of pupils sitting PLE	7125 (P7 candidates sat exams in 111 P7 schools)		
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools		
		<i>Wage Rec't:</i>	10,274,812
		<i>Non Wage Rec't:</i>	745,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,020,373</b>

##### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	133,648
No. of latrine stances constructed	35 (Stance pit latrine at Madrassa Najja Primary School, Nauyo Primary School, Bunabubulo Primary School, Lwangoli Primary School, Bushikori Primary School, Makunda Primary School, Bumbobi Primary School)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	133,648
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>133,648</b>

##### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (Primary schools received furniture)	<i>Furniture &amp; Fixtures</i>	67,608
Non Standard Outputs:			

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,608
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>67,608</b>

#### *Function: Secondary Education*

##### *2. Lower Level Services*

#### **Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	3,015,593
		<i>Transfers to Government Institutions</i>	2,341,372

No. of students passing O level	0
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No. of students enrolled in USE  
**16651 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhal SS)**

No. of teaching and non teaching staff paid	0
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Non Standard Outputs: **Funds Transferred to 23 USE Schools**

<i>Wage Rec't:</i>	3,015,593
<i>Non Wage Rec't:</i>	2,341,372
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,356,964</b>

#### *Function: Skills Development*

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	<b>60 (Salaries paid to tutors and support staff in Nyondo Core PTC)</b>	<i>General Staff Salaries</i>	452,802
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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)**

Non Standard Outputs:

<i>Wage Rec't:</i>	452,802
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>452,802</b>

##### *2. Lower Level Services*

#### **Output: Tertiary Institutions Services (LLS)**

<i>Transfers to Government Institutions</i>	1,090,772
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,090,772
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,090,772</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: Meetings attended, primary , secondary and tertiary schools inspected	<i>General Staff Salaries</i>	45,920
	<i>Allowances</i>	12,178
	<i>Workshops and Seminars</i>	600
	<i>Fuel, Lubricants and Oils</i>	10,778
	<i>Wage Rec't:</i>	45,920
	<i>Non Wage Rec't:</i>	22,956
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	600
	<b>Total</b>	<b>69,475</b>

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

No. of tertiary institutions inspected in quarter	5 (Tertiary insitutions inspected in quarter)	<i>Allowances</i>	22,328
		<i>Advertising and Public Relations</i>	3,270
No. of inspection reports provided to Council	4 (1 Inspection repor provided to council every quarter)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	14,000
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in quarter both government and private)		
No. of primary schools inspected in quarter	152 (90 Primary schools inspected in quarter for both Government and private schools)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,598
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,598</b>

#### Output: Sports Development services

Non Standard Outputs: Facilitated games and sports in primary schools both National and loac level, procured mattresses	<i>Allowances</i>	270
	<i>Welfare and Entertainment</i>	3,001
	<i>Uniforms, Beddings and Protective Gear</i>	5,000
	<i>Travel inland</i>	2,854
	<i>Fuel, Lubricants and Oils</i>	3,876
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,001
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

		<b>Total</b>	<b>15,001</b>
<b>Output: Sector Capacity Development</b>			
Non Standard Outputs:	<b>Staff Trained</b>	<i>Staff Training</i>	33,944
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,944
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,944</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<b>Double cabin procured</b>	<i>Transport Equipment</i>	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	<b>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)</b>	<i>Allowances</i>	3,601
No. of SNE facilities operational	<b>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)</b>		
Non Standard Outputs:	<b>SNE facilities inspected</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,601</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 13,789,126 <i>Non Wage Rec't:</i> 4,262,861 <i>Domestic Dev't</i> 385,199 <i>Donor Dev't</i> 600 <b>Total 18,437,786</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	21 staff paid salaries	<i>General Staff Salaries</i>	81,606
		<i>Allowances</i>	454
		<i>Wage Rec't:</i>	81,606
		<i>Non Wage Rec't:</i>	454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,060</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	<i>Transfers to other govt. units (Current)</i>	819,250
Length in Km of District roads periodically maintained	12 (12km of roads to be periodically maintained: Buwalasi - namwalye Road(6km), Toma - Buwalsi Road(1km), Nkoma - Makuduyi Road(4km), Buwalula nabumali Road (2km))		

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>267 (267km of District roads routinely maintained. Border - Bukingala (6km), Bufumbo - Namatal (3.5km), Bugema - Doko(5.6km), Bugema Oxford(4.5km), Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira WMBEWO Road(3.2km), Bumbobi - Kachonga Road(1km), Bunawunzu - Madenge Road(4,8km), Bunywaka-Nyondo Road(4km), Burukuru - Bumamali(3.2km), Burukuru Namutembi Road(6.3km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela Road(3.3km), Busano - Passa Road(1.5km), Busiu - Namawanga (6.3km), Busiu - Wangale Road(5.5km), Busoba Makhai (6.9km), Buwalasi Namwalye (1.7km), Buwalula Nabumali (5.5km), Buwalula - Namatsale (4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi (7km), Jewa - Kaama (6.75km), Kabwangasi Doko(6km), Kilayi - Imama Hussein(7.6km), Kimwanga - Musese 7.6km), Korani - Manafwa(6,2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta (1.4km), Mukaga - marale(3.5km), Mulatsi Bukiende(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano Road(6.3km), Nabweye - Bukikali (5.3km), Namagumba - Nankusi(3km), Namanyonyi - Buwalsi(7.7km), Namwlye Mulatsi(7.6km), Namwenula Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nashikhaso - Namawanga(3.5km), Nkoma - makuduyi(6.7km), Railway station - Bunanimi(4.3km), Rongoro - Mulatsi (6km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6,8km), Tooma Buwalasi(3.2)</p>
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Non Standard Outputs: NONE

Wage Rec't:	0
Non Wage Rec't:	819,250
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>819,250</b>

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

No. of Bridges Repaired	1 (Nabumali Bridge on Buwalula - nabumali Road)	<i>District Discretionary Development Equalization Grants</i>	85,249
Lengths in km of community access roads maintained	0		
Length in Km of District roads maintained.	0 (None)		

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs:      None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,249
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>85,249</b>

#### **Function: District Engineering Services**

##### *1. Higher LG Services*

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

Non Standard Outputs:	<b>Maintenance of District Council Building</b>	<i>Maintenance - Civil Allowances</i>	20,000
			454
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,454</b>

#### **Output: Vehicle Maintenance**

Non Standard Outputs:	<b>13 vehicles maintained</b>	<i>Maintenance - Vehicles</i>	45,880
		<i>Printing, Stationery, Photocopying and Binding</i>	454
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>46,334</b>

#### **Output: Plant Maintenance**

Non Standard Outputs:	<b>8 Plant and road equipment maintained</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	64,086
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	64,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>64,086</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained, 8 national consultations held; 1 vehicle, 1 photocopier, fuel, lubricants & stationery procured	Property Expenses	181,255
		Travel inland	3,240
		General Staff Salaries	39,118
		Maintenance - Vehicles	2,000
		Fuel, Lubricants and Oils	5,400
		Small Office Equipment	5,700
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	2,160
		Wage Rec't:	39,118
		Non Wage Rec't:	36,255
		Domestic Dev't	165,500
		Donor Dev't	0
		<b>Total</b>	<b>240,873</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	Fuel, Lubricants and Oils	279
		Printing, Stationery, Photocopying and Binding	280
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply & Sanitation Coordination Committee meetings held at district)		
No. of water points tested for quality	75 (75 water points tested for quality throughout district)		
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)		
No. of sources tested for water quality	75 (75 water points tested for quality throughout district)		
Non Standard Outputs:	4 social mobilisers' review meetings held, 45 water points monitored throughout district, 4 data collections & analyses done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	559
		Donor Dev't	0
		<b>Total</b>	<b>559</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	Maintenance - Civil	71,590
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)		
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of GFSs functional throughout district)		

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of public sanitation sites rehabilitated	0 (Not planned)
No. of water points rehabilitated	32 (32 water points rehabilitated throughout district)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,590
<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,590</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	10 (10 water user committees formed in Budwale subcounty)	<i>Fuel, Lubricants and Oils</i>	2,616
No. of Water User Committee members trained	10 (10 water user committees trained in Budwale subcounty)	<i>Hire of Venue (chairs, projector, etc)</i>	500
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	1,448
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 planning & advocacy meetings held - 1 at district & 1 at subcounty level)	<i>Welfare and Entertainment</i>	13,403
No. of water and Sanitation promotional events undertaken	0 (Not planned)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,967
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,967</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Home & Village Improvement Campaign held in Nakaloke subcounty & Nakaloke town council	<i>Fuel, Lubricants and Oils</i>	7,333
		<i>Printing, Stationery, Photocopying and Binding</i>	7,333
		<i>Welfare and Entertainment</i>	7,333
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 public pit latrines constructed in Bubyangu & Bungokho subcounties)	<i>Non-Residential Buildings</i>	17,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (1 GFS constructed in Budwale subcounty)</b>	<i>Other Structures</i>	385,344
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	385,344
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>385,344</b>
<b>Function: Urban Water Supply and Sanitation</b>			
<i>1. Higher LG Services</i>			
<b>Output: Water distribution and revenue collection</b>			
No. of new connections	<b>20 (20 new connections made on 1 gravity flow scheme in Sironko district)</b>	<i>Allowances</i>	4,479
		<i>Printing, Stationery, Photocopying and Binding</i>	4,479
Collection efficiency (% of revenue from water bills collected)	<b>0 (Not planned)</b>	<i>Maintenance – Other</i>	66,248
		<i>Fuel, Lubricants and Oils</i>	4,479
Length of pipe network extended (m)	<b>5000 (5000m of pipe network extended on 1 gravity flow scheme in Sironko district)</b>		
Non Standard Outputs:	<b>2 technical supervision visits, 2 data collections &amp; analyses &amp; 2 specific surveys conducted.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	79,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,685</b>
<b>Output: Water production and treatment</b>			
No. of water quality tests conducted	<b>180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)</b>	<i>Allowances</i>	15,000
		<i>Small Office Equipment</i>	5,000
Volume of water produced	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>None</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Support for O&amp;M of urban water facilities</b>			
No. of new connections	<b>20 (20 new connections made on 2</b>	<i>Maintenance – Other</i>	286,878



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
made to existing schemes	existing gravity flow schemes in eastern region) <i>Fuel, Lubricants and Oils</i>	4,479
Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted. <i>Allowances</i>	4,479
	<i>Printing, Stationery, Photocopying and Binding</i>	4,479
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 300,315</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 300,315</i></b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	120,724
		<i>Non Wage Rec't:</i>	1,386,834
		<i>Domestic Dev't</i>	765,210
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,272,767</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid on time, Staff Supported, mentored and supervised, staff performance monitored and appraised, Field work activities implementation monitored and reports prepared and submitted to CAO and line ministry	Travel inland General Staff Salaries Allowances Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	5,668 128,665 474 150 250
		<i>Wage Rec't:</i>	128,665
		<i>Non Wage Rec't:</i>	1,542
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>135,207</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Capacity of one staff built to enhance performance	Staff Training	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	55 (On farm tree planting done at the village level.)	Information and communications technology (ICT)	500
Number of people (Men and Women) participating in tree planting days	0	Travel inland Staff Training Telecommunications Hire of Venue (chairs, projector, etc)	4,500 754 750 1,000
Non Standard Outputs:	On farm support supervision carried out.	Books, Periodicals & Newspapers Small Office Equipment Printing, Stationery, Photocopying and Binding Special Meals and Drinks Welfare and Entertainment Computer supplies and Information Technology (IT) Maintenance - Vehicles Fuel, Lubricants and Oils	500 750 1,750 3,000 750 3,000 750 5,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Agricultural Supplies</i>	45,500
		<i>Workshops and Seminars</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	73,004
		<b>Total</b>	<b>73,004</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>2 (Patrols conducted on illegal forestry activities in municipality, T.Cs and forest reserve)</b>	<i>Licenses</i>	305
Non Standard Outputs:	<b>Advice to farmers on farm on best practices</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>305</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>2 (At the community level in sub-county)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	<b>Communities regularly visited on issues of wetlands protection and management</b>	<i>Travel inland</i>	1,659
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,959
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,959</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>0</b>	<i>Travel inland</i>	2,338
No. of Wetland Action Plans and regulations developed	<b>1 (One wetland site selected for restoration in the district)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	<b>Site visited regularly to monitor progress</b>	<i>Welfare and Entertainment</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,938</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>30 (District head quarters)</b>	<i>Workshops and Seminars</i>	1,469
Non Standard Outputs:	<b>Mobilization and identification of stakeholders</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,469

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,469</b>

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

No. of monitoring and compliance surveys undertaken	4 (District head quarters, sub-counties and wetland sites, line ministries)	Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	Office running	Welfare and Entertainment	300
		Travel inland	2,828
		Workshops and Seminars	17,794
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,222</b>

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

No. of new land disputes settled within FY	4 (Health centres in sub-counties of Busiu, Bufumbo, Bungokho and Nakaloke)	Travel inland	1,870
Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys	Consultancy Services- Short term	11,916
		Welfare and Entertainment	300
		Computer supplies and Information Technology (IT)	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,170
		<i>Domestic Dev't</i>	13,416
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,587</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Layout and plans developed for growth centres, physical planning committee meetings held	Special Meals and Drinks	1,600
		Travel inland	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	128,665
		<i>Non Wage Rec't:</i>	30,605
		<i>Domestic Dev't</i>	18,416
		<i>Donor Dev't</i>	78,004
		<b>Total</b>	<b>255,691</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 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,	<i>Workshops and Seminars</i>	34,348
	4 Supervision field visits to CSOs conducted	<i>Allowances</i>	1,712
	4 Quarterly review meeting for sharing HIV information conducted	<i>Computer supplies and Information Technology (IT)</i>	10,000
	1 Candlelight Memorial Day commemorated, World AIDS day commemorated,	<i>Travel inland</i>	1,462
	1 Philly Lutaaya Day commemorated	<i>General Staff Salaries</i>	201,606
	4 Departmental Meetings held		
	1 computer and 1 vehicle maintained		
		<i>Wage Rec't:</i>	201,606
		<i>Non Wage Rec't:</i>	3,174
		<i>Domestic Dev't</i>	14,348
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>249,128</b>

#### Output: Probation and Welfare Support

No. of children settled	150 (Children settled)	<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	Supervision visits carried out, OVC activities carried out	<i>Allowances</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>11,300</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:		<i>Allowances</i>	318
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>318</b>

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

No. of Active Community Development Workers	21 (Active CDOs at station across the district)	<i>Workshops and Seminars</i>	5,000
		<i>Allowances</i>	4,530
Non Standard Outputs:	Support supervision carried out. Mentored community development workers	<i>Printing, Stationery, Photocopying and Binding</i>	682

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>10,212</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	1500 ( FAL Learners Trained)	<i>Allowances</i>	17,881
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 Conducted quarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,881
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,881</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Stationary procured, office welfare, monitored projects	<i>Allowances</i> <i>Workshops and Seminars</i>	404 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,904</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	200 (50 Children cases (juveniles ) handled and settled in the quarter)	<i>Workshops and Seminars</i> <i>Allowances</i>	520,000 144
Non Standard Outputs:	21 Youth interest groups supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	144
		<i>Domestic Dev't</i>	500,000
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>520,144</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 ( Youth Councils at district level supported)	<i>Allowances</i>	7,340
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,340</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 0	<i>Workshops and Seminars</i>	35,684
		<i>Allowances</i>	144
Non Standard Outputs:	<b>Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,829</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>Networks with cultural institutions conducted</b>	<i>Travel inland</i>	1,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>Factories and work places inspected</b>	<i>Workshops and Seminars</i>	5,000
		<i>Allowances</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>6,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>1 (Women council supported)</b>	<i>Workshops and Seminars</i>	12,340
		<i>Allowances</i>	144
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>12,484</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	201,606
		<i>Non Wage Rec't:</i>	93,586
		<i>Domestic Dev't</i>	514,348
		<i>Donor Dev't</i>	75,000
		<b>Total</b>	<b>884,540</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>4 staff salaries paid, internal assessment conducted, telecommunication,</b>	<i>General Staff Salaries</i>	43,706
		<i>Fuel, Lubricants and Oils</i>	3,632
		<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	6,364
		<i>Wage Rec't:</i>	43,706
		<i>Non Wage Rec't:</i>	11,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,702</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (Minutes of TPC meetings prepared</b>	<i>Welfare and Entertainment</i>	5,000
No of qualified staff in the Unit	<b>4 (Qualified staff in the unit)</b>		
Non Standard Outputs:	<b>Held 36 Top management meetings</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Prepared annual statistical abstract for FY 2016/17 and LGSPS activities carried out</b>	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>annual Population workplan developed, trained staff in population issues</b>	<i>Allowances</i>	280
		<i>Advertising and Public Relations</i>	200,000
		<i>Travel inland</i>	890
		<i>Workshops and Seminars</i>	483
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,653



# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000
<b><i>Total</i></b>	<b>201,653</b>

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

Non Standard Outputs:	<b>Monitored and appraised PRDP projects in all sub counties</b>	<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	24,810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,810
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>34,810</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	<b>1 desktop computer , stationary, and office fuel procured,NUSAF 3 activities carried out</b>	<i>Office Equipment</i>	10,000
		<i>Other Structures</i>	1,291,441
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,301,441
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,301,441</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	43,706
	<i>Non Wage Rec't:</i>	20,649
	<i>Domestic Dev't</i>	1,336,251
	<i>Donor Dev't</i>	200,000
	<b>Total</b>	<b>1,600,607</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.	<i>Maintenance – Other</i>	350
		<i>Workshops and Seminars</i>	5,920
		<i>Staff Training</i>	2,589
		<i>Allowances</i>	250
		<i>Subscriptions</i>	800
		<i>Books, Periodicals &amp; Newspapers</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	706
		<i>Welfare and Entertainment</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	6,056
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,635
		<i>Domestic Dev't</i>	6,056
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,691</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly internal audit reports submitted to Council & other statutory bodies after financial audit of the sub counties of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke & Namanyonyi, the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S & Nakaloke S S and the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto & Bumadanda)	<i>Travel inland</i>	5,441
		<i>General Staff Salaries</i>	62,993
		<i>Fuel, Lubricants and Oils</i>	8,249

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	<p>31/07/2017 (The departmental audits are conducted at the District headquarters in Malukhu, Mbale Municipality.</p> <p>The sub county audits are conducted at the headquarters of Busiu, Bumasikye, Lukhonge, Bukhiende, Busano, Nyondo, Bumbobi, Bungokho, Busoba, Bukhasakya, Bungokho Mutoto, Lwasso, Bukonde, Budwale, Wanale, Bubyangu, Bufumbo, Namabasa, Nakaloke &amp; Namanyonyi sub counties.</p> <p>The secondary school audit is conducted at the secondary schools of Nabumali High, Nabumali S S, Nyondo S S, Mulatsi S S, Busiu S S, Busano S S, Busoba school for deaf, Busano S S, Bukonde S S, Bufumbo S S, Wanale S S &amp; Nakaloke S S.</p> <p>The health unit audit is conducted at the health units of Bufumbo, Jewa, Budwale, Wanale, Kigezi, Busano, Naiku, Nabiiri, Nasasa, Bunampongo, Siira, Buwangwa, Busiu, Namawanga, Nanyunza, Makhonge, Lwangoli, Bukhiende, Namanyonyi, Nakaloke, Mutoto &amp; Bumadanda)</p>
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Non Standard Outputs:	<p>Physical verification of civil works certified by the District Engineer at various project sites within the District &amp; supplies delivered to stores at sub counties.</p> <p>Special investigations ordered by the Accounting Officer, Chairperson or Resident District Administrator.</p>
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<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	13,690
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>76,683</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	62,993
<i>Non Wage Rec't:</i>	25,325		
<i>Domestic Dev't</i>	6,056		
<i>Donor Dev't</i>	0		
<b><i>Total</i></b>	<b>94,374</b>		

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>105,622.35</b>
<b>Sector: Works and Transport</b>				<b>28,419.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,419.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>28,419.00</b>
LCII: Bubyangu				
<b>Bubyangu Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,248.00
LCII: Bunabigubo				
<b>Bumagira - Wambewo</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,267.00
LCII: Kilayi				
<b>Kilayi - Imam Hussein</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,384.00
LCII: Manadege				
<b>Bunawuzu - Madenge</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,400.00
<b>RMM Bunawizi - Madenge</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,120.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,229.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,619.10</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,619.10</b>
LCII: Bubyangu				
<b>BUKIKOSO P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,211.40
<b>BUBYANGU P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,659.30
LCII: Bumadanda				
<b>BUMADANDA P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,113.30
LCII: Kilayi				
<b>KILAYI P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,635.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,610.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,610.00</b>
LCII: Bumadanda				
<b>BUBYANGU SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,610.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,474.25</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				5,474.25
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				5,474.25
LCII: Bubyangu				
<b>Bumadanda HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,474.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				8,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				8,500.00
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				8,500.00
LCII: Not Specified				
<b>2-stance lined pit latrine</b>		Conditional transfer for Rural Water	312101 Non- Residential Buildings	8,500.00
<i>Capital Purchases</i>				
<b>LCIII: Budwale</b>		<b>LCIV: Bungokho</b>		<b>471,679.38</b>
<b>Sector: Works and Transport</b>				<b>6,409.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,409.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>6,409.00</b>
LCII: Budwale				
<b>Budwale Sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,159.00
<b>Border - Bukingala</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,983.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,420.80</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,420.80</b>
LCII: Budwale				
<b>BUDWALE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,802.90
LCII: Bukingala				
<b>BUKINGALA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,617.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,563.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,563.00</b>
LCII: Budwale				
<b>WANALE SEC .SCH</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	57,563.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,942.25</b>
<i>LG Function: Primary Healthcare</i>				<b>7,942.25</b>
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,942.25</b>
LCII: Bunamahe				
<b>Kigezi HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,468.00
LCII: Buwanangadi				
<b>Budwale HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,474.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>385,344.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>385,344.33</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>385,344.33</b>
LCII: Budwale				
<b>Gravity flow scheme construction (Phase 1)</b>		Conditional transfer for Rural Water	312104 Other	385,344.33
<i>Capital Purchases</i>				
<b>LCIII: Bufumbo</b>		<b>LCIV: Bungokho</b>		<b>120,593.30</b>
<b>Sector: Works and Transport</b>				<b>14,812.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,812.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,812.00</b>
LCII: Jewa				
<b>Bufumbo Sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,638.00
<b>Jewa - Kaama</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,782.00
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,479.00
LCII: Kama				
<b>Buzalangizo - Kaama</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,913.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,194.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,464.40</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,464.40</b>
LCII: Jewa				
<b>BUFUMBO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,285.20
<b>JEWA P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	12,424.70
LCII: Kama				
<b>BUZALANGIZO P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,727.10

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAAMA P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,027.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,730.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,730.00</b>
LCII: Jewa				
<b>BUFUMBO SEC.SCH.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	62,730.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,586.90</b>
<b>LG Function: Primary Healthcare</b>				<b>9,586.90</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405.00</b>
LCII: Jewa				
<b>Thornbury Bufumbo HC</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,405.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Jewa				
<b>Jewa HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Bukasakya</b>		<b>LCIV: Bungokho</b>		<b>63,670.80</b>
<b>Sector: Works and Transport</b>				<b>27,330.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,330.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>27,330.00</b>
LCII: Bukasakya				
<b>Bugema - Oxford</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,188.00
<b>Bukasakya - Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,056.00
LCII: Doko				
<b>Bugema - Doko</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,967.00
<b>RMM Bugema - Doko</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,640.00
LCII: Malare				
<b>Mukaga - Marale</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,479.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>31,158.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,158.90</b>
<i>Lower Local Services</i>				



# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,158.90</b>
LCII: Bukasakya				
<b>BUGEMA QUARAN P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,536.00
LCII: Malare				
<b>MUSOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	18,357.90
LCII: Tsabanyanya				
<b>NASHISA P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,265.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<i>LG Function: Primary Healthcare</i>				<i>5,181.90</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Tsabanyanya				
<b>Bukasakya HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Bukhiende</b>		<i>LCIV: Bungokho</i>		<b>129,665.60</b>
<b>Sector: Works and Transport</b>				<b>26,634.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,634.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>26,634.00</b>
LCII: Bumutsopa				
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
LCII: Bunashimolo				
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,384.00
LCII: Burukuru				
<b>RMM Burukuru - Namutembi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,970.00
LCII: Bushangi				
<b>Mulatsi - Bukiende</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,030.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>97,849.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,815.70</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,815.70</b>
LCII: Bumutsopa				
<b>BUKHAKOSI P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,860.60
LCII: Bunashimolo				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MULATSI P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	11,551.10
RONGORO P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,802.90
WOLUKYERA P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,017.30
LCII: Burukuru				
BURUKURU P.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,012.20
BUMALIRO P/S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,528.90
TUBEYI P.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,798.90
LCII: Bushangi				
NABUKHOMA P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,243.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,034.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,034.00</b>
LCII: Isango				
MULATSI SEC.SCH		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	44,034.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Bumutsopa				
Bukiende HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Bukonde</b>		<b>LCIV: Bungokho</b>		<b>179,585.00</b>
<b>Sector: Works and Transport</b>				<b>15,845.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,845.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>15,845.00</b>
LCII: Bulweta				
Bulweta - Bimalunda		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,259.00
LCII: Bumuluya				
Nabweye - Bukikali		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,754.00
Bukonde Sub County		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,219.00
LCII: Nanyunza				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mafudu - Webuta		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	992.00
Nanyunza - Makosi		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,621.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,687.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,057.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,057.00</b>
LCII: Bulweta				
<b>BULWETA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	11,742.20
<b>BUMALUNDA</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,427.80
LCII: Bumuluya				
<b>BUWAMWANGU P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,211.40
<b>BUMULUYA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,339.80
LCII: Nanyunza				
<b>NANYUNZA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,335.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>87,630.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,630.00</b>
LCII: Bulweta				
<b>BUKONDE SEC. SCH.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	87,630.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,053.00</b>
<b>LG Function: Primary Healthcare</b>				<b>35,053.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,053.00</b>
LCII: Bumuluya				
<b>Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	35,053.00
<i>Lower Local Services</i>				
<b>LCIII: Bumasikye</b>		<b>LCIV: Bungokho</b>		<b>74,321.30</b>
<b>Sector: Works and Transport</b>				<b>16,159.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,159.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>16,159.00</b>
LCII: Lwaboba				
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,817.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lwaboba - Nangirma</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
LCII: Muanda				
<b>Kimwanga - Musese</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,384.00
<b>Bumasikye Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,708.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>52,980.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,980.40</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,651.00</b>
LCII: Lubaale				
<b>Construction of five stance pit latrine at Makunda Primary School</b>		Development Grant	312101 Non-Residential Buildings	18,651.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,329.40</b>
LCII: Lubaale				
<b>MAKUNDA P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,907.10
LCII: Lwaboba				
<b>WOKUKIRI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,364.10
<b>BUMASIKYE P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,009.20
LCII: Muanda				
<b>BUKHAMUNYU P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,780.70
<b>NAMWENULA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,980.90
<b>BUMWERU P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,424.80
LCII: Tooma				
<b>BUKAYA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,862.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Muanda				
<b>Bumasikye HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>206,080.80</b>
<b>Sector: Works and Transport</b>				<b>5,252.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				5,252.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>5,252.00</b>
LCII: Bumbobi				
<b>Bumbobi Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,252.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,133.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>61,935.80</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Bumbobi				
<b>Construction of five stance pit latrine at Bumbobi Primary School</b>		Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,935.80</b>
LCII: Bukhumwa				
<b>BUKHUMWA P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,101.20
LCII: Bumbobi				
<b>NABISOLO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,379.30
<b>BUMBOBI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,040.50
<b>NASYERA P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,255.90
<b>MUKHUWA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,108.30
LCII: Busambe				
<b>NAIKU P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	11,050.60
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<b>126,198.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,198.00</b>
LCII: Bumbobi				
<b>ST THOMAS COMPREHENSIVE COLLEGE</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	126,198.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,695.00</b>
<i>LG Function: Primary Healthcare</i>				<b>12,695.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,695.00</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bufuya				
<b>Naiku HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
LCII: Bumbobi				
<b>Nasasa HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
LCII: Busambe				
<b>Siira HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>421,621.09</b>
<b>Sector: Works and Transport</b>				<b>175,677.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>175,677.39</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>90,428.00</b>
LCII: Bubirabi				
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,896.00
<b>Buwalula - Namatsale</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,834.00
<b>PM Buwalula - Nabumali</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	68,154.00
LCII: Bushikori				
<b>Bungokho Sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,248.00
<b>Nashikhaso - Namawanga</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,479.00
LCII: Khamoto				
<b>Siira - Musoto</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,817.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>85,249.39</b>
LCII: Bubirabi				
<b>Bridge Construction of Nabumali - Buwalula Road</b>		Roads Rehabilitation Grant	263203 District Discretionary Development Equalization Grants	85,249.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>223,323.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,371.60</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Khamoto				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Five stance pit latrine at Bushikori Primary</b>		Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,371.60</b>
LCII: Bubirabi				
<b>LWALERA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,334.80
<b>BUBIRABI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,977.80
<b>NAMATSALE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,425.80
<b>BUMAGENI ARMY P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	22,880.60
LCII: Bushikori				
<b>BUSHIKORI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,337.80
LCII: Khamoto				
<b>LWAMBOGO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,515.80
<b>KHAMOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,899.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,952.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,952.00</b>
LCII: Bubirabi				
<b>BUNGOKHO SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	76,593.00
LCII: Bumageni				
<b>NOOR ISLAMIC INSTITUTE SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	70,359.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,120.10</b>
<b>LG Function: Primary Healthcare</b>				<b>14,120.10</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607.00</b>
LCII: Bushikori				
<b>Transfer to Bushikori HCIII</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,607.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513.10</b>
LCII: Bumageni				
<b>Bugema HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
LCII: Lwambogo				
<b>Bunapongo HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>8,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				8,500.00
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>8,500.00</b>
LCII: Bubirabi				
<b>2-stance lined pit latrine</b>		Conditional transfer for Rural Water	312101 Non-Residential Buildings	8,500.00
<i>Capital Purchases</i>				
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>432,258.35</b>
<b>Sector: Works and Transport</b>				<b>16,390.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				16,390.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>16,390.00</b>
LCII: Bumutoto				
<b>Mutoto - Bulujele</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,727.00
<b>Bungokho - Mutoto Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,408.00
LCII: Mooni				
<b>Mutoto - Busimba</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,255.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>410,686.45</b>
<i>LG Function: Pre-Primary and Primary Education</i>				72,422.20
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Nauyo				
<b>Construction of Five stance pit latrine at Nauyo Primary School</b>		Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,422.20</b>
LCII: Bumboi				
<b>BUMBOI P/S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,218.50
LCII: Bumutoto				
<b>BUKASAKYA. P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,793.80
<b>MUTOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,761.50
LCII: Mooni				
<b>BUSIMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,961.70
<b>MOONI P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,479.40
LCII: Namalogo				



# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMALOGO P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,782.70
LCII: Nauyo				
NAUYO P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	21,424.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>338,264.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>338,264.25</b>
LCII: Nauyo				
MASABA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	199,943.25
BUGEMA COMPREHENSIVE SEC.SCH		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	138,321.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<i>LG Function: Primary Healthcare</i>				<i>5,181.90</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Bumboi				
Bungokho Mutoto HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Busano</b>		<i>LCIV: Bungokho</i>		<b>128,879.05</b>
<b>Sector: Works and Transport</b>				<b>28,481.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,481.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>28,481.00</b>
LCII: Bufooto				
Busano - Buwangwa		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
LCII: Busano				
Busano Sub County		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,770.00
Busano - Passa Bukhabusi		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,063.00
Busano - Buyango		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
LCII: Buyaka				
Burukuru - Namutembi		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,463.00
Burukuru - Bumamali		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,267.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>RMM Burukuru - Bumamali</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,080.00
LCII: Bwikhonje				
<b>Busano - Khatwelatwela</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,338.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,741.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,114.90</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,114.90</b>
LCII: Bufooto				
<b>BUFOOTO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,271.10
LCII: Busano				
<b>BUTSONGOLA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,336.80
<b>BUWANGWA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,626.00
<b>BUKHANAKWA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,844.40
LCII: Buyaka				
<b>BUSANO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,427.80
<b>BUSABULO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,608.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,627.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,627.00</b>
LCII: Buyaka				
<b>BUSANO SEC .SCH</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	57,627.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,656.15</b>
<b>LG Function: Primary Healthcare</b>				<b>10,656.15</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,656.15</b>
LCII: Bufooto				
<b>Buwangwa HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,474.25
LCII: Buyaka				
<b>Busano HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Busiu</b>		<b>LCIV: Bungokho</b>		<b>604,951.00</b>
<b>Sector: Works and Transport</b>				<b>135,879.00</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,879.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>135,879.00</b>
LCII: Bufukhula				
<b>Busiu Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,928.00
<b>Shisala - Makhonje</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,125.00
LCII: Bulusambu				
<b>Railway Station - Bunanimi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,046.00
<b>Busiu - Wangale</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,896.00
LCII: Bunambutye				
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,667.00
<b>Busiu - Namawanga</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,488.00
<b>RMM Busiu - Namawanga</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,970.00
LCII: Buwalasi				
<b>PM Buwalasi - Namwalye</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	62,100.00
<b>Tooma - Buwalasi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,267.00
<b>PM Toma - Buwalasi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	30,000.00
<b>Koran - manafwa</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,392.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>463,890.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,237.10</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,237.10</b>
LCII: Bufukhula				
<b>BUSIU P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	12,024.30
LCII: Bulusambu				
<b>LWABOBA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,036.50

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>MAKHONJE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,694.70
LCII: Bunambutye				
<b>BUNAMBUTYE</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,136.60
LCII: Lumbuku				
<b>Lumbuku P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,652.30
LCII: Musese				
<b>MUSESE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,692.70
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>418,653.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>418,653.00</b>
LCII: Bufukhula				
<b>BUSIU CENTRAL COLLEGE</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	123,516.00
<b>BUSIU SEC.SCH.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	138,606.00
LCII: Musese				
<b>MUSESE SEC.SCHOOL</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	156,531.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Bulusambu				
<b>Makhonje HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Busiu TC</b>		<i>LCIV: Bungokho</i>		<b>36,000.00</b>
<b>Sector: Health</b>				<b>36,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>36,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,000.00</b>
LCII: Not Specified				
<b>Busiu HCIV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	36,000.00
<i>Lower Local Services</i>				
<b>LCIII: Busiu Town Council</b>		<i>LCIV: Bungokho</i>		<b>50,000.00</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000.00</b>
LCII: Not Specified				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of funds to Busiu Town Council for maintenance of Urban Roads</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	50,000.00
<i>Lower Local Services</i>				
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>153,731.60</b>
<b>Sector: Works and Transport</b>				<b>21,513.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,513.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>21,513.00</b>
<i>LCII: Bumasikye</i>				
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	708.00
<i>LCII: Bunanimi</i>				
<b>Buwalasi - Namwalye</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,204.00
<b>Mulatsi - Busoba</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,436.00
<i>LCII: Busoba</i>				
<b>Busoba Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,277.00
<b>Busoba - Makhai</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,888.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>122,374.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,602.30</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000.00</b>
<i>LCII: Busoba</i>				
<b>Construction of Five stance pit latrine at Lwangoli Primary School</b>		Development Grant	312101 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,602.30</b>
<i>LCII: Bunambutye</i>				
<b>MANYENYA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,792.80
<i>LCII: Bunanimi</i>				
<b>BUFUKHULA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,792.80
<b>BUNANIMI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,171.00
<i>LCII: Busoba</i>				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUSOBA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,645.20
<b>MAKHAI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,819.10
<b>LWANGOLI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,657.30
<b>NAMWALYE P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,724.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,772.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,772.00</b>
LCII: Bunambutye				
<b>MBALE SCHOOL FOR THE DEAF</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	19,551.00
LCII: Busoba				
<b>MAKHAI .S.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	40,221.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,844.30</b>
<b>LG Function: Primary Healthcare</b>				<b>9,844.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,844.30</b>
LCII: Bumasikye				
<b>Makhai HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
LCII: Bunambutye				
<b>Lwangoli HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
LCII: Busoba				
<b>Busoba Epicenter HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
<i>Lower Local Services</i>				
<b>LCIII: Lukhonje</b>		<b>LCIV: Bungokho</b>		<b>29,944.40</b>
<b>Sector: Works and Transport</b>				<b>6,653.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,653.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>6,653.00</b>
LCII: Nabweye				
<b>Lukhonje Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,836.00
<b>Namwenula - Nabweye</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,613.00
LCII: Nambwa				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shikoye - Watakhuna		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,204.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,109.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,109.50</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,109.50</b>
LCII: Nabweye				
NABWEYE P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,773.60
LCII: Namawanga				
NAMAWANGA P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,882.80
LCII: Nambwa				
NAMBWA P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,453.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Namawanga				
Namawanga HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Lwasso</b>		<b>LCIV: Bungokho</b>		<b>19,426.70</b>
<b>Sector: Works and Transport</b>				<b>5,667.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,667.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>5,667.00</b>
LCII: Lwasso				
Busamaga - Bumuluya		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,667.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>13,759.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,759.70</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,759.70</b>
LCII: Buwangolo				
MAGADA P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,245.80
LCII: Lwasso				
LWASO P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,969.80
BUWANGOLO P.S.		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,544.10
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Nabumali Town Council</b>		<i>LCIV: Bungokho</i>		<b>50,000.00</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Transfer of funds to Nabumali Town Council for maintenance of Urban Roads</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	50,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>416,166.53</b>
<b>Sector: Works and Transport</b>				<b>4,543.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,543.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,543.00</b>
LCII: Nakaloke				
<b>Nakaloke Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,543.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>405,017.53</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,544.78</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,996.51</b>
LCII: Namunsi				
<b>Construction of Five stance pit latrine at Madrassa Najja Primary School</b>		Development Grant	312101 Non-Residential Buildings	17,996.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,548.27</b>
LCII: Nakaloke				
<b>KOLONYI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,065.80
<b>BIRAHA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,501.60
<b>MASABA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,542.00
<b>NAKALOKE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,801.90
LCII: Namabasa				
<b>WATSEMBA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,813.00
<b>BUSAJJABWANKUB A P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,909.10
<b>MADRASA NAJJA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,527.90



# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Namunsi</i>				
<b>NAMBOZO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,581.50
<b>NAMUNSI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	12,634.47
<b>MABALE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,171.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>308,472.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>308,472.75</b>
<i>LCII: Nakaloke</i>				
<b>NAKALOKE ISAMIC SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	228,807.75
<b>BUGISU PROG. SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	79,665.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,606.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,606.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,606.00</b>
<i>LCII: Namabasa</i>				
<b>Transfer to Kolonyi Health Centre</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,606.00
<i>Lower Local Services</i>				
<b>LCIII: Nakaloke Town Council</b>		<b>LCIV: Bungokho</b>		<b>293,193.90</b>
<b>Sector: Works and Transport</b>				<b>103,344.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,344.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>103,344.00</b>
<i>LCII: Not Specified</i>				
<b>Nakaloke Town Council</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	103,344.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>184,668.00</b>
<b>LG Function: Secondary Education</b>				<b>184,668.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,668.00</b>
<i>LCII: Kireka</i>				
<b>MAHARISHI SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,884.00
<i>LCII: Mukunja</i>				
<b>NAKALOKE S.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	167,784.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakaloke				
<b>Nakaloke HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Namabasa</b>		<i>LCIV: Bungokho</i>		<b>20,609.00</b>
<b>Sector: Works and Transport</b>				<b>20,609.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,609.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>20,609.00</b>
LCII: Not Specified				
<b>Doko - Kolonyi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,959.00
<b>RMM Doko - Kabwagasi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,400.00
<b>Kabwagasi - Doko</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,250.00
<i>Lower Local Services</i>				
<b>LCIII: Namanyonyi</b>		<i>LCIV: Bungokho</i>		<b>249,451.30</b>
<b>Sector: Works and Transport</b>				<b>75,218.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,218.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>75,218.00</b>
LCII: Aisa				
<b>Namanyonyi - Buwalasi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,455.00
LCII: Namagumba				
<b>Namanyonyi Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,892.00
<b>Namagumba - Nankusi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,125.00
LCII: Nkoma				
<b>PM Nkoma - Makuduyi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	54,000.00
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,746.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>166,720.20</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,378.70</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,378.70</b>
LCII: Nabweya				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LWELE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,444.00
<b>NABWEYA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,592.60
LCII: Namagumba				
<b>Namagumba P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,093.10
<b>LUBEMBE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,717.00
LCII: Nkoma				
<b>NAMANYONYI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,540.00
<b>NANKUSI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,992.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,341.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,341.50</b>
LCII: Nabweya				
<b>SEMEI KAKUNGULU HIGH</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	125,341.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,513.10</b>
<b>LG Function: Primary Healthcare</b>				<b>7,513.10</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,513.10</b>
LCII: Aisa				
<b>Nankusi HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
LCII: Nkoma				
<b>Namanyonyi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,181.90
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bungokho</i>		<b>13,478,012.89</b>
<b>Sector: Education</b>				<b>13,358,012.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,342,420.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>67,608.00</b>
LCII: Not Specified				
<b>Supply of desks to 15 selected primary schools</b>		Development Grant	312203 Furniture & Fixtures	67,608.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,274,812.00</b>
LCII: Not Specified				
<b>Payment of salaries to primary teachers</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	10,274,812.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>3,015,592.89</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,015,592.89</b>
LCII: Not Specified				
<b>Salary paid to secondary teachers</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,015,592.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>120,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>120,000.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>120,000.00</b>
LCII: Not Specified				
<b>Construction of OPD at muruba HCIII</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyondo</b>		<b>LCIV: Bungokho</b>		<b>1,450,906.80</b>
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>18,686.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,686.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>18,686.00</b>
LCII: Bubentyse				
<b>Bukatsa - Nabiri</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,417.00
LCII: Bufukhula				
<b>RMM Bunywaka - Nyondo</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,170.00
<b>Bunyaka - Nyondo</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,125.00
LCII: Nabumali				
<b>Nabumali - Busano</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,463.00
LCII: Nyondo				
<b>Nyondo Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,511.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,423,282.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,654.60</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,654.60</b>
LCII: Bubentyse				
<b>SHITULWA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,652.30

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bufukhula				
<b>NABIIRI P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,545.10
LCII: Nabumali				
<b>NABUMALI BOARDING P.S</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,018.30
LCII: Nyondo				
<b>NABUMALI DAY P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,928.30
<b>NYONDO DEMO. P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,510.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>293,856.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,856.00</b>
LCII: Bufukhula				
<b>NYONDO SS</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	224,124.00
LCII: Nabumali				
<b>NABUMALI SEC.SCH</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	61,131.00
<b>NABUMALI GIRLS HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,601.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>1,090,772.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>1,090,772.00</b>
LCII: Nyondo				
<b>ST John Bosco Nyondo PTC</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,090,772.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,938.20</b>
<b>LG Function: Primary Healthcare</b>				<b>8,938.20</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607.00</b>
LCII: Nyondo				
<b>Nyondo Health Centre III</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,607.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,331.20</b>
LCII: Bubentyse				
<b>Muruba HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,331.20
<i>Lower Local Services</i>				
<b>LCIII: Wanale</b>		<b>LCIV: Bungokho</b>		<b>69,126.85</b>
<b>Sector: Works and Transport</b>				<b>4,092.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,092.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>4,092.00</b>
LCII: Bubentyse				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Wanale Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,092.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>59,560.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,560.60</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
<i>LCII: Khaukha</i>				
<b>Construction of Five stance pit latrine at Bunabubulo Primary School</b>		Development Grant	312101 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,560.60</b>
<i>LCII: Bubentsye</i>				
<b>BUBENTSYE P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,529.90
<i>LCII: Bunatsoma</i>				
<b>BUNABUBULO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,893.90
<i>LCII: Bushiuyo</i>				
<b>BUSHIUYO P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,555.20
<i>LCII: Khaukha</i>				
<b>BUKHOOPA P.S.</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,629.00
<i>LCII: Nabanyole</i>				
<b>BUNAWIIRE</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,952.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,474.25</b>
<i>LG Function: Primary Healthcare</i>				<i>5,474.25</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474.25</b>
<i>LCII: Bubentsye</i>				
<b>Wanale HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,474.25
<i>Lower Local Services</i>				
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>1,711,970.21</b>
<b>Sector: Works and Transport</b>				<b>44,503.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,503.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>44,503.00</b>
<i>LCII: Malukhu</i>				
<b>Supervision and Administrative Costs</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	31,336.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>District Road committee Meetings</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,500.00
<b>Bukhiende Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,667.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>150,000.00</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>150,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>150,000.00</b>
LCII: Malukhu				
<b>Procurement of a double cabin</b>		Development Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>120,000.00</b>
<i>LG Function: District Hospital Services</i>				<i>120,000.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>120,000.00</b>
LCII: Malukhu				
<b>Transfer funds to Cure Hospital</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	120,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,397,467.21</b>
<i>LG Function: District and Urban Administration</i>				<i>96,025.97</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>96,025.97</b>
LCII: Malukhu				
<b>Completion of Education Block</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	60,000.00
<b>Land scaping of lukhooba compound</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	36,025.97
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>1,301,441.25</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>1,301,441.25</b>
LCII: Malukhu				
<b>Carry out NUSAF 3 activities</b>		Other Transfers from Central Government	312104 Other	1,291,441.25
<b>Procuring of other capital investments</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	6,575.13
<b>Procurement of a computer and computer supplies</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	3,424.87
<i>Capital Purchases</i>				
<b>LCIII: Lwasso</b>		<i>LCIV: Mbale Municipality</i>		<b>2,384.00</b>
<b>Sector: Works and Transport</b>				<b>2,384.00</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,384.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>2,384.00</b>
LCII: Lwasso				
<b>Lwasso Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,384.00
<i>Lower Local Services</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipality</i>		<b>19,810.73</b>
<b>Sector: Health</b>				<b>19,810.73</b>
<i>LG Function: Primary Healthcare</i>				<b>19,810.73</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,810.73</b>
LCII: IUIU				
<b>Islamic University health centre</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,401.00
LCII: Nabuyonga				
<b>Transfer to Deliverance Church Medical services</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,405.00
LCII: Namakwekwe				
<b>Transfer to St Fatima, Gangama</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,405.00
LCII: North Central				
<b>Transfer to Ahamadiya Muslim medical centre</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,599.73
<i>Lower Local Services</i>				
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipality</i>		<b>4,401.00</b>
<b>Sector: Health</b>				<b>4,401.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,401.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,401.00</b>
LCII: Booma				
<b>St Austin Health CentreII</b>		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,401.00
<i>Lower Local Services</i>				