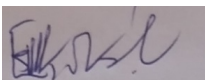


Vote:536 Mbale District

FY 2018/19

Foreword

This Draft Budget Estimates and performance Contract is a constitutional requirement as well as statutory planning function mandated to District local Government. Section 36-37 of local Governments Act CAP 243, Article 77(1) empowers local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning Authority to the District Council. Mbale District Local Government has prepared this Draft Budget Estimates and performance Contract highlighting medium term strategies for achieving development objectives Focusing on National priorities as enshrined in the Second National Development Plan as well as being mindful of local needs for the people. This Draft Budget Estimates and performance Contract has been realigned to second district and NDP runs from 2015/16-2019/20. 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 main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to "to enable the people of Mbale transform their lives and livelihoods by 2020 with transparent leadership. The has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, availability of educational and medical facilities, committed technical staff and good political will existence of committed development partners have created and enabling environment for improved service delivery Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control limited resource envelope. Among the challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, increasing counterfeits in Agro inputs in the market. The district wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP and also provide service delivery to the people of Mbale which include Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities 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 BFP the support it deserves so as to make the dream of offering quality service delivery to our people. For God and my county.



Ekachelan Esau

Vote:536 Mbale District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,184,563	245,713	1,184,563
Discretionary Government Transfers	5,963,690	5,067,293	6,282,269
Conditional Government Transfers	29,233,812	21,457,834	34,048,474
Other Government Transfers	3,450,655	3,590,334	4,720,496
Donor Funding	1,023,700	337,806	872,548
Grand Total	40,856,420	30,698,981	47,108,350

Revenue Performance in the Third Quarter of 2017/18

By Third quarter of FY 2017/18, the district had received a cumulative total of UGX 30,698,981,000 against the annual budget of UGX 40,856,420,000 representing 75% of the annual budget performance. Out of the funds received Local revenue was at 21%, Discretionary Government transfers was at 85%, Conditional Government Transfers 73%, OGT was at 104% (Road fund, NUSAF, YLP, UWEP) and Donor funding was at 33% (UNICEF). The receipts by the Third quarter were at 75% as planned however some sources like local revenue and Donor did not perform well. The quarterly allocation to departments was UGX 30,698,981,000 (75% of the budget received). The departments spent a total a cumulative total of UGX 23,596,887,000 representing 58% of the annual budget and 77% of the budget released. Out of the funds received UGX 14,610,110,000 (92% of the released budget) was spent on wages, UGX 6,162,225,000 (69% of the released budget) was spent on non-wage, UGX 3,500,418,000 (55% of the released budget) was spent on Domestic development and donor was UGX 271,294,000 (66%).

Planned Revenues for FY 2018/19

The district expects to receive and spend a total of UGX 47,108,350,000 including central government transfers of 45,051,239,000 local revenue of UGX 1,184,563,359 and Donor funding of 872,548,000

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	9,084,601	7,324,468	9,840,367
Finance	887,064	288,862	820,316
Statutory Bodies	826,932	591,186	1,034,945
Production and Marketing	680,359	516,713	1,566,496
Health	4,834,802	3,396,960	6,462,136

Vote:536 Mbale District**FY 2018/19**

Education	17,976,882	13,314,587	20,285,823
Roads and Engineering	1,082,106	808,332	1,600,144
Water	1,069,790	953,191	1,191,697
Natural Resources	488,392	171,286	387,914
Community Based Services	1,283,538	1,202,449	1,254,176
Planning	2,556,246	2,080,444	2,578,627
Internal Audit	85,707	50,504	85,707
Grand Total	40,856,420	30,698,981	47,108,350
<i>o/w: Wage:</i>	<i>19,934,562</i>	<i>14,950,921</i>	<i>23,421,556</i>
<i>Non-Wage Recurrent:</i>	<i>12,638,796</i>	<i>9,044,758</i>	<i>15,735,335</i>
<i>Domestic Devt:</i>	<i>7,259,363</i>	<i>6,365,495</i>	<i>7,078,911</i>
<i>Donor Devt:</i>	<i>1,023,700</i>	<i>337,806</i>	<i>872,548</i>

Expenditure Performance by end of March FY 2017/18

Departments expended their revenues on a number of activities. Some Departments like Planning, Audit and Finance spent above 90 whereas others spent below 70% these included; Water spent 49%

because the planned infrastructural projects were on going and they couldnt be paid due to certification, Administration spent 53% because some activities like retooling, payment of retention fee and landscaping and fencing of the district headquarter premises were on going payments will be effected in Q4. Planning unit spent 93% especially non-wage but development there was delay in transfer of funds to groups for operations, lengthy procedures of approval of the HISP, LIPW, IHISP, in calf exotic heifers, roads and delay to transfer funds to beneficiary group accounts.

Roads spent 41% due to challenges of procuring a contractor arising from administrative reviews.delays to to effectively deliver materials timely for road works. Production spent 60% due to delayed payment of salary for the month of march 2018 for wage.

Whereas the non wage unspent funds were due to delayed procurement of inputs like milk cooler, beehive suits delayed

procurement of inputs like milk cooler, beehives and bee suites , fisheries and liquid nitrogen

Planned Expenditures for The FY 2018/19

In the FY 2018/19 the district expects to spend UGX 47,108,350,000 . On the expected expenditure 49% will be spent on wages, 32% will be spent on non-wage recurrent activities like monitoring and supervision and office operations, 17% will be spent on development activities like classroom and pit latrine construction, supply of desks, construction of GFS, protection of shallow wells, borehole rehabilitation, OPD construction, medical equipment, ambulance sheds e.t.c and 1% will be spend on donor funding activities such as registration of children under 5 years in the district, immunization, environment activities.

Medium Term Expenditure Plans

The medium term expenditure plans includes construction of maternity wards, Outpatient departments, immunization and HCT outreaches, provision of referral services, comprehensive HIV prevention services. it also includes developing small scale irrigation sites, develop dairy, bee keeping and fisheries industry to help in household income enhancement, drill bore holes, construct gravity flow scheme, promote socio-economic development which maintain or enhance environmental quality and resource productivity, promote sustainable utilization of wetlands, rehabilitate and maintenance of district roads, construction of classrooms and pit latrines, strengthen school monitoring and inspection

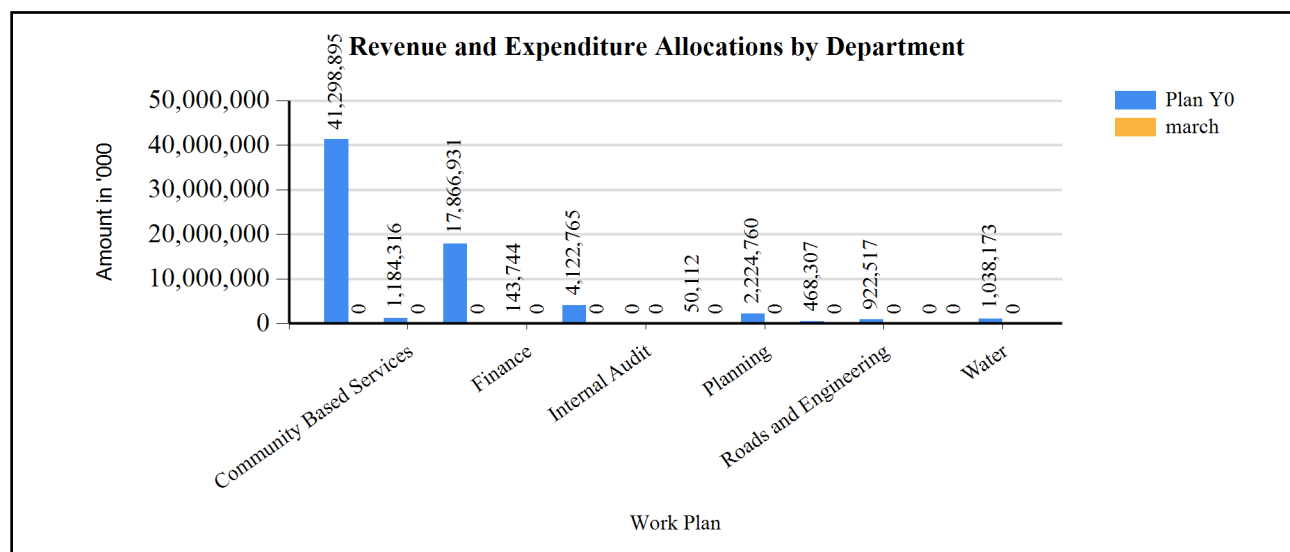
Vote:536 Mbale District

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Challenges in Implementation

1. Low capacity of contractors, local contractors have low capacity both financial and technically to timely implement works in the district leading to failure to meet the set targets. 2. Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance. 3. Inadequate funding for health centers; the funding given to health centers is very low to run them in year. 4. 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. 5. Poor operation and maintenance of water and sanitation facilities, communities are generally reluctant to contribute towards operation and maintenance and sometimes deliberately vandalize water and sanitation facilities.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,184,563	245,713	1,184,563
Advertisements/Bill Boards	630	0	630
Agency Fees	15,000	16,053	15,000
Animal & Crop Husbandry related Levies	300	90	300
Business licenses	12,176	1,229	12,176
Inspection Fees	2,500	0	2,500
Interest from private entities - Domestic	0	233	15,000
Land Fees	79,000	19,752	79,000
Liquor licenses	1,030	0	1,030
Local Hotel Tax	1,720	35	1,720
Local Services Tax	120,148	119,270	120,148

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Market /Gate Charges	6,328	6,052	6,328
Miscellaneous receipts/income	15,000	2,613	0
Other Fees and Charges	126,000	11,053	126,000
Other licenses	0	0	126
Park Fees	4,130	105	4,130
Property related Duties/Fees	2,000	0	2,000
Rates – Produced assets- from private entities	0	0	790,826
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	529	3,150
Registration of Businesses	3,300	6,693	3,300
Rent & Rates - Non-Produced Assets – from private entities	790,826	47,396	1,000
Rent & rates – produced assets – from private entities	0	5,989	0
Royalties	100	0	100
Sale of (Produced) Government Properties/Assets	100	0	100
Sale of non-produced Government Properties/assets	1,000	0	0
Stamp duty	126	0	0
VAT paid by Non-Government on local Services	0	8,622	0
2a. Discretionary Government Transfers	5,963,690	5,067,293	6,282,269
District Discretionary Development Equalization Grant	2,303,801	2,303,801	1,903,247
District Unconditional Grant (Non-Wage)	1,082,598	811,948	1,197,817
District Unconditional Grant (Wage)	1,817,362	1,363,021	2,350,349
Urban Discretionary Development Equalization Grant	74,300	74,300	80,116
Urban Unconditional Grant (Non-Wage)	159,527	119,646	182,329
Urban Unconditional Grant (Wage)	526,102	394,577	568,411
2b. Conditional Government Transfer	29,233,812	21,457,834	34,048,474
General Public Service Pension Arrears (Budgeting)	575,094	575,094	406,023
Gratuity for Local Governments	873,960	655,470	1,652,946
Pension for Local Governments	3,603,513	2,702,635	3,737,814
Salary arrears (Budgeting)	158,821	158,821	56,284
Sector Conditional Grant (Non-Wage)	4,929,356	2,770,521	4,921,595
Sector Conditional Grant (Wage)	17,591,098	13,193,323	20,502,796
Sector Development Grant	981,332	981,332	2,229,962
Support Services Conditional Grant (Non-Wage)	400,000	300,000	520,000
Transitional Development Grant	120,638	120,638	21,053
2c. Other Government Transfer	3,450,655	3,590,334	4,720,496
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	35,000	32,251	0
Avian Influenza Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	250,000	0	0

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Makerere University Walter Reed Project (MUWRP)	0	0	5,000
Northern Uganda Social Action Fund (NUSAF)	2,207,247	1,903,052	2,222,450
Support to PLE (UNEB)	15,000	16,985	25,000
Support to Production Extension Services	0	221,635	157,083
Uganda Road Fund (URF)	41,363	655,675	1,368,918
Uganda Women Entrepreneurship Program(UWEP)	300,000	73,767	300,000
Vegetable Oil Development Project	0	0	0
Youth Livelihood Programme (YLP)	602,045	686,969	602,045
3. Donor	1,023,700	337,806	872,548
African Development Bank (ADB)	5,000	0	130,000
Aids Health Care Foundation (AHF)	0	0	30,500
District Commercial Services Support (DICOSS) Project	100	0	0
Food and Agricultural Organisation (FAO)	60,000	0	0
Global Fund for HIV, TB & Malaria	320,000	0	0
International Bank for Reconstruction and Development (IBRD)	0	0	10,000
Makerere University Walter Reed Project (MUWRP)	25,000	0	0
Others	375,100	151,976	0
Support to Decentralisation for Sustainability (SDS)	1,000	0	0
The AIDS Support Organisation (TASO)	30,000	0	0
UK Department for International Development (DFID)	0	5,317	26,400
United Nations Children Fund (UNICEF)	200,000	160,453	200,000
United Nations Development Programme (UNDP)	0	20,060	73,648
United Nations High Commission for Refugees (UNHCR)	7,500	0	0
United States Agency for International Development (USAID)	0	0	2,000
World Health Organisation (WHO)	0	0	400,000
Total Revenues shares	40,856,420	30,698,981	47,108,350

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By the end of third quarter of the FY 2017/18 the district realised cumulative receipts of UGX 245,713,382 as a local revenue representing 21% of the annual budget. The collections from sources like stump duty, property related duties, royalties, park fees and others yielded less than what was expected.

Central Government Transfers

Vote:536 Mbale District**FY 2018/19**

In the end of the third quarter of FY 2017/18, the district had received UGX 30,113,461,183,000 from Discretionary Government Transfers, Conditional Government transfers and other government transfers representing 78% of the annual budget. Out of the funds received Discretionary Government transfers performed at 85%, Conditional Government transfers performed at 73% and other Government transfers performed at 104%.

Donor Funding

At the end of third quarter of the FY 2017/18, the district had received cumulative receipts of UGX 337,806,336,000 from donors representing 33% of the annual budget. The donor revenue performance was low because funds from some donor sources were not raised.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The expected local revenue for FY 2018/2019 is UGX 1,184,563,359. 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.

Central Government Transfers

The district expects to receive and spend UGX 45,051,239,000 as central Government Transfers in the FY 2018/19 and these include conditional Government transfers, Discretionary Government transfers and OGT. There is an increase in the Budget compared to FY 2017/18.

Donor Funding

The district expects to receive and spend UGX 872,548,000 from all donors and these include: WHO, AVIAN FLU, UNICEF and other sources. The district also expects to get some support in-kind from world vision and USAID RHITES-E project.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	851,028
District Production Services	655,417	298,263	694,381
District Commercial Services	24,942	13,136	21,088
Sub- Total of allocation Sector	680,359	311,399	1,566,496
Sector :Works and Transport			
District, Urban and Community Access Roads	1,019,229	334,161	1,557,144
District Engineering Services	62,878	0	43,000
Sub- Total of allocation Sector	1,082,106	334,161	1,600,144
Sector :Education			
Pre-Primary and Primary Education	11,726,236	8,350,985	11,747,754
Secondary Education	5,079,046	3,726,914	6,976,499
Skills Development	990,511	659,374	1,238,929
Education & Sports Management and Inspection	178,269	108,635	311,185
Special Needs Education	2,820	0	11,457

Vote:536 Mbale District**FY 2018/19**

Sub- Total of allocation Sector	17,976,882	12,845,908	20,285,823
Sector :Health			
Primary Healthcare	438,206	263,906	6,402,136
District Hospital Services	60,000	45,000	60,000
Health Management and Supervision	4,336,596	2,916,429	0
Sub- Total of allocation Sector	4,834,802	3,225,335	6,462,136
Sector :Water and Environment			
Rural Water Supply and Sanitation	669,790	167,328	671,697
Urban Water Supply and Sanitation	400,000	300,000	520,000
Natural Resources Management	488,392	117,941	387,914
Sub- Total of allocation Sector	1,558,183	585,269	1,579,612
Sector :Social Development			
Community Mobilisation and Empowerment	1,283,538	705,549	1,254,176
Sub- Total of allocation Sector	1,283,538	705,549	1,254,176
Sector :Public Sector Management			
District and Urban Administration	9,084,601	3,861,500	9,840,367
Local Statutory Bodies	826,932	431,791	1,034,945
Local Government Planning Services	2,556,246	1,932,551	2,578,627
Sub- Total of allocation Sector	12,467,779	6,225,842	13,453,939
Sector :Accountability			
Financial Management and Accountability(LG)	887,064	260,116	820,316
Internal Audit Services	85,707	50,468	85,707
Sub- Total of allocation Sector	972,771	310,584	906,023

Vote:536 Mbale District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,263,256	5,503,122	8,449,389
District Unconditional Grant (Non-Wage)	199,910	134,636	181,162
District Unconditional Grant (Wage)	606,189	454,642	1,098,763
General Public Service Pension Arrears (Budgeting)	575,094	575,094	406,023
Gratuity for Local Governments	873,960	655,470	1,652,946
Locally Raised Revenues	199,363	84,795	212,211
Multi-Sectoral Transfers to LLGs_NonWage	520,303	342,453	535,774
Multi-Sectoral Transfers to LLGs_Wage	526,102	394,577	568,411
Pension for Local Governments	3,603,513	2,702,635	3,737,814
Salary arrears (Budgeting)	158,821	158,821	56,284
Development Revenues	1,821,345	1,821,345	1,390,978
District Discretionary Development Equalization Grant	218,919	218,919	197,462
Multi-Sectoral Transfers to LLGs_Gou	1,502,427	1,502,427	1,193,516
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	9,084,601	7,324,468	9,840,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,132,291	740,311	1,667,174
Non Wage	6,130,965	2,410,367	6,782,215
Development Expenditure			
Domestic Development	1,821,345	710,822	1,390,978
Donor Development	0	0	0
Total Expenditure	9,084,601	3,861,500	9,840,367

Narrative of Workplan Revenues and Expenditure

Vote:536 Mbale District

FY 2018/19

The department expects to receive and spend UGX 9840366.594 to finance 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 an decrease in current budget compared to FY 2018/19 because the IPF for pension and Gratuity arrears, gratuity grant , salary arrears is removed

Vote:536 Mbale District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	467,064	288,862	400,316
District Unconditional Grant (Non-Wage)	112,050	93,732	101,743
District Unconditional Grant (Wage)	211,270	158,452	211,270
Locally Raised Revenues	143,744	36,678	87,303
Development Revenues	420,000	0	420,000
Locally Raised Revenues	420,000	0	420,000
Total Revenues shares	887,064	288,862	820,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,270	158,452	211,270
Non Wage	255,794	101,664	189,046
Development Expenditure			
Domestic Development	420,000	0	420,000
Donor Development	0	0	0
Total Expenditure	887,064	260,116	820,316

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the department expects to receive and spend UGX 866,368,000 to finance its budget. The funds will be spent on recurrent and development activities. The budget is expected to be financed by mostly local revenue followed by central government grants such as IFMs recurrent cost, staff wage.

Vote:536 Mbale District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	826,932	591,186	1,034,945
District Unconditional Grant (Non-Wage)	388,456	293,736	510,005
District Unconditional Grant (Wage)	266,456	199,842	306,869
Locally Raised Revenues	172,019	97,608	218,071
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	826,932	591,186	1,034,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,133	156,656	306,869
Non Wage	544,799	275,135	728,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	826,932	431,791	1,034,945

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend UGX 1,034,945,205 in the FY 2018/19. The funds are expected to be spent on recurrent activities like Councillor's allowances and statutory meetings. The budget is expected to be financed by mostly central government transfers such as gratuity for elected leaders, DSC operational cost, District un conditional non-wage followed by local revenue. Held contract committee meeting, stationary, and office equipment procured, submitted 4 quarterly reports, procured fuel and made 2 advert, Allowances for travel inland ,meals paid, paid salary and ex-gratia, paid salary for chairman DSC, newspapers ,paid sitting allowance,130 Land applications (registration, renewal, lease extensions)cleared,2 Auditor general and internal auditor queries reviewed, 12 DEC meetings held,6 Council held and procured welfare ,fuel , monitored government projects, 6 standing committee meeting held for all 4 committees, speakers travels for meetings paid and monitoring of lower LG.

Vote:536 Mbale District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	531,460	392,813	1,252,866
District Unconditional Grant (Non-Wage)	0	0	3,888
District Unconditional Grant (Wage)	132,436	99,327	132,436
Locally Raised Revenues	19,616	2,929	16,736
Other Transfers from Central Government	35,000	32,251	0
Sector Conditional Grant (Non-Wage)	64,399	48,299	507,920
Sector Conditional Grant (Wage)	280,008	210,006	591,885
Development Revenues	148,899	123,899	313,630
District Discretionary Development Equalization Grant	60,000	60,000	20,000
Donor Funding	25,000	0	73,648
Sector Development Grant	63,899	63,899	219,982
Total Revenues shares	680,359	516,713	1,566,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,445	201,379	724,321
Non Wage	119,015	60,983	528,545
Development Expenditure			
Domestic Development	123,899	49,037	239,982
Donor Development	25,000	0	73,648
Total Expenditure	680,359	311,399	1,566,496

Narrative of Workplan Revenues and Expenditure

The sector is expected to receive a total of UGX: 1,571,023,335 from the following sources; Shs: 724,320.896 from wage to cater for payment of salaries to production staff, Shs: 528,544.675 from none wage which includes PMG recurrent, Local revenue, none wage recurrent, Extension grant, Shs: 239,982,465 as GoU development grant and 78,175,299 as donor revenue.

Vote:536 Mbale District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,906,702	2,915,824	5,590,874
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	18,937	0	18,937
Sector Conditional Grant (Non-Wage)	319,883	239,912	319,883
Sector Conditional Grant (Wage)	3,567,883	2,675,912	5,251,054
Development Revenues	928,100	481,135	871,262
District Discretionary Development Equalization Grant	235,000	235,000	216,656
Donor Funding	693,100	246,135	558,400
Sector Development Grant	0	0	96,206
Total Revenues shares	4,834,802	3,396,960	6,462,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,567,883	2,670,380	5,251,054
Non Wage	338,820	237,892	339,820
Development Expenditure			
Domestic Development	235,000	117,379	312,862
Donor Development	693,100	199,683	558,400
Total Expenditure	4,834,802	3,225,335	6,462,136

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019 the department budget estimates is UGX 6,462,136,335. 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 whereas development expenditure will be DDEG and Donor funding (WHO,UNICEF).

Vote:536 Mbale District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,432,855	12,771,161	18,747,866
District Unconditional Grant (Non-Wage)	10,000	8,500	10,000
District Unconditional Grant (Wage)	63,208	47,406	63,208
Locally Raised Revenues	21,143	4,000	21,143
Other Transfers from Central Government	15,000	16,985	25,000
Sector Conditional Grant (Non-Wage)	3,580,298	2,386,865	3,968,658
Sector Conditional Grant (Wage)	13,743,207	10,307,405	14,659,857
Development Revenues	544,026	543,426	1,537,957
District Discretionary Development Equalization Grant	208,749	208,749	180,000
Donor Funding	600	0	0
Sector Development Grant	334,678	334,678	1,357,957
Total Revenues shares	17,976,882	13,314,587	20,285,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,806,415	10,305,433	14,723,065
Non Wage	3,626,441	2,371,696	4,024,801
Development Expenditure			
Domestic Development	543,427	168,779	1,537,957
Donor Development	600	0	0
Total Expenditure	17,976,882	12,845,908	20,285,823

Narrative of Workplan Revenues and Expenditure

The Department expects to receive and spend UGX 20,285,823,329.186 in the FY 2018/19. The funds are expected to come from the centre on grants such as UPE, USE, Skills development, wages, inspection, DDEG and SFG.

Vote:536 Mbale District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997,106	723,332	1,497,144
District Unconditional Grant (Wage)	90,211	67,658	90,211
Locally Raised Revenues	28,015	0	38,015
Other Transfers from Central Government	41,363	655,673	1,368,918
Sector Conditional Grant (Non-Wage)	837,517	0	0
Development Revenues	85,000	85,000	103,000
District Discretionary Development Equalization Grant	85,000	85,000	93,000
Donor Funding	0	0	10,000
Total Revenues shares	1,082,106	808,332	1,600,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,211	45,106	90,211
Non Wage	906,895	278,476	1,406,933
Development Expenditure			
Domestic Development	85,000	10,580	93,000
Donor Development	0	0	10,000
Total Expenditure	1,082,106	334,161	1,600,144

Narrative of Workplan Revenues and Expenditure

The Total Roads annual budget is UGX1,600,144,070 of which UGX. 38,014,831 is from local revenue sources and UGX. 1,368,918,063 is Central Government transfers from the Uganda Road Fund for maintenance of Roads in the District.. UGX. 73,000,000 is for development expenditure while UGX.1,527,144,070 is for recurrent expenditure. This is an increase of UGX.564,452,363 (54.5%) of the budget of FY 2017/18. The reason for this increase is due to increase funding from the URF for the maintenance of District, Community access and urban Roads

Vote:536 Mbale District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	466,398	349,798	584,829
District Unconditional Grant (Wage)	31,618	23,713	31,618
Sector Conditional Grant (Non-Wage)	34,780	26,085	33,211
Support Services Conditional Grant (Non-Wage)	400,000	300,000	520,000
Development Revenues	603,393	603,393	606,869
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	582,755	582,755	555,816
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,069,790	953,191	1,191,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,618	23,713	31,618
Non Wage	434,780	326,085	553,211
Development Expenditure			
Domestic Development	603,392	117,530	606,869
Donor Development	0	0	0
Total Expenditure	1,069,790	467,328	1,191,697

Narrative of Workplan Revenues and Expenditure

Total expected revenue for FY 2018-19 is UGX 1,191,697,295 Broken down as follows:

Rural water grant recurrent UGX 33,211,217/=. Rural water grant Development UGX 555,815,942/=. Urban water grant UGX 520,000,000, Transitional Development (water and Environment) UGX 21,052,632 and DDEG UGX 30,000,000/=

Vote:536 Mbale District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,392	111,226	159,832
District Unconditional Grant (Wage)	130,403	97,803	130,403
Locally Raised Revenues	12,877	5,840	19,571
Sector Conditional Grant (Non-Wage)	10,112	7,584	9,857
Development Revenues	335,000	60,060	228,083
District Discretionary Development Equalization Grant	40,000	40,000	26,000
Donor Funding	45,000	20,060	0
Other Transfers from Central Government	250,000	0	202,083
Total Revenues shares	488,392	171,286	387,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,403	97,770	130,403
Non Wage	22,989	3,462	29,428
Development Expenditure			
Domestic Development	290,000	16,709	228,083
Donor Development	45,000	0	0
Total Expenditure	488,392	117,941	387,914

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive Ugx 387,914,436 (three hundred eighty seven million nine hundred fourteen thousand four hundred thirty eight shillings only). Of this Ugx 130,403,436 (one hundred thirty million four hundred three thousand four hundred thirty six shillings) is for staff salaries, Ugx 29,428,315 (Twenty nine million four hundred twenty eight thousand three hundred fifteen shillings) is non-wage recurrent and Ugx 228,082,085 (two hundred twenty eight million eighty two thousand and eighty five shillings only) is GoU development. This funds will be appropriated to lands management, environment and wetlands management, forestry management and office operations administration. There was decrease from the previous FY2017/18 from Ugx 488,391,700 (four hundred eighty eight million three hundred ninety one seven hundred shillings) to Ugx 387,914,436 (three hundred eighty seven million nine hundred fourteen thousand four hundred thirty six shillings only) a decrease of Ugx 100,477,300 (one hundred million four hundred seventy seven thousand three hundred shillings only) about 22% decrease. This was due to reduced funding from GOU/MAAIF for Mt. Elgon integrated land management project and reduced allocation for DDEG funds to the department hence the budget for the sector has reduced by about one percent.

Vote:536 Mbale District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310,999	209,582	1,212,743
District Unconditional Grant (Non-Wage)	4,500	3,750	14,500
District Unconditional Grant (Wage)	189,410	142,057	189,410
Locally Raised Revenues	34,722	2,000	24,722
Other Transfers from Central Government	0	0	902,045
Sector Conditional Grant (Non-Wage)	82,367	61,775	82,066
Development Revenues	972,539	992,866	41,433
District Discretionary Development Equalization Grant	10,494	10,494	10,933
Donor Funding	60,000	0	30,500
Other Transfers from Central Government	902,045	982,373	0
Total Revenues shares	1,283,538	1,202,449	1,254,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,410	142,057	189,410
Non Wage	121,589	43,687	1,023,334
Development Expenditure			
Domestic Development	912,539	519,805	10,933
Donor Development	60,000	0	30,500
Total Expenditure	1,283,538	705,549	1,254,176

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the department anticipates to receive and spend UGX 1,254,175,720 for both recurrent and development revenues. The funds are expected to be central government transfers(FAL , PWDs grant, CDA grant), local revenue, OGT (YLP) and donor funding

Vote:536 Mbale District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,486	88,268	140,381
District Unconditional Grant (Non-Wage)	57,605	45,038	71,773
District Unconditional Grant (Wage)	44,942	33,707	44,942
Locally Raised Revenues	28,938	9,523	23,665
Development Revenues	2,424,760	1,992,177	2,438,247
District Discretionary Development Equalization Grant	17,513	17,513	15,797
Donor Funding	200,000	71,611	200,000
Other Transfers from Central Government	2,207,247	1,903,052	2,222,450
Total Revenues shares	2,556,246	2,080,444	2,578,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,942	30,438	44,942
Non Wage	86,543	40,725	95,438
Development Expenditure			
Domestic Development	2,224,760	1,789,777	2,238,247
Donor Development	200,000	71,611	200,000
Total Expenditure	2,556,246	1,932,551	2,578,627

Narrative of Workplan Revenues and Expenditure

During the period under review, the department expects to receive and spend UGX 2,578,627,498 for both recurrent and development revenues. The receipts are expected to be central government transfers (DDEG), OGT(NUSAF) , Donor (UNICEF) & local revenue. 4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments such as monitored all sub counties, PAF and OBT workplan and progress report submitted, back stopping at sub counties, information displayed, follow ups on completed projects done, Held 36 Top management meetings, Minutes of TPC meetings prepared, Prepared annual statistical abstract for FY 2017/18, updated District Harmonised data base, collected data from all departments, annual Population workplan developed, trained staff in population issues, NUSAF III activities conducted Such as HISP,LIPW,IHISP,

Vote:536 Mbale District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,707	50,504	85,707
District Unconditional Grant (Non-Wage)	13,000	9,750	13,000
District Unconditional Grant (Wage)	51,218	38,414	51,218
Locally Raised Revenues	21,489	2,340	21,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,707	50,504	85,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,218	38,414	51,218
Non Wage	34,489	12,054	34,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,707	50,468	85,707

Narrative of Workplan Revenues and Expenditure

During the period under review, the department plans to receive and spend UGX 85,707,224 for recurrent activities. The receipts are expected from central government transfers (wage) which is shs51,218,124 and non-wage plus local revenue Total to shs 34,489,100 meant for recurrent operations of the above mentioned activities

Vote:536 Mbale District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services****OutPut: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:

Salaries to administration staff paid , Eligible journeys Facilitated , fuel and office stationary procured ,2 National functions held, utility charges paid ,funeral exepenses, donations/umukuka grant paid, distaster management facilitated, insuran Paying Salaries to administration staff, facilitating Eligible journeys , procuring fuel and office stationary , holding 9 National functions, paying utilites, paying donations/umukuka grant and subcriptions, paying funeral exepenses, paying for d	Salaries to administration staff paid , Eligible journeys Facilitated , fuel and office stationary procured ,1 National functions held, utility charges paid ,funeral exepenses,Salaries to administration staff paid , Eligible journeys Facilitated , fuel and office stationary procured , utility charges paid ,funeral exepenses,Salaries to administration staff paid , Eligible journeys Facilitated , fuel and office stationary procured ,1 National functions held, utility charges paid ,funeral exepenses,	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover facilitated.
		Pay Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Facilitate Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges,IT accessories, Donations and Insurance cover.

Wage Rec't:	606,189	454,642	1,098,763
Non Wage Rec't:	5,531,444	4,148,583	6,108,096
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,137,632	4,603,224	7,206,860

Vote:536 Mbale District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	5050% of established posts filled,	5050% of established posts filled,5050% of established posts filled,5050% of established posts filled,	
%age of pensioners paid by 28th of every month	95Pensioners paid by 28th of every month	95% Pensioners paid by 28th of every month95% Pensioners paid by 28th of every month95% Pensioners paid by 28th of every month	
%age of staff appraised	99% Staff appraised	99% Staff appraised99% Staff appraised99% Staff appraised	
%age of staff whose salaries are paid by 28th of every month	99% staff salaries are paid by 28th of every month	99% staff salaries are paid by 28th of every month99% staff salaries are paid by 28th of every month99% staff salaries are paid by 28th of every month	
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 a updating Staff lists , submitting Terminal benefits to MOPS ,handling Pay change forms ,handling correspondances from management on Human resource issues , organizing End of year party -Submitting to DSC on various cases , implementing IPPS oper	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 aStaff 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 aStaff 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 a	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	57,460
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	57,460

OutPut: 13 81 03 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4Capacity building sessions undertaken(career development,skills improvement,	4Capacity building sessions undertaken(career development,skills improvement,4Capacity building sessions undertaken(career development,skills improvement,4Capacity	
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Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	Training needs assesment carried out,Council retreat,Identify and support 5 staff for career development carry out Training needs assesment ,Council retreat,Identify and support 5 staff for career development	building sessions undertaken(career development,skills improvement, Training needs assesment carried out,Identify and support 5 staff for career developmentTraining needs assesment carried out,Council retreat,Identify and support 5 staff for career developmentTraining needs assesment carried out,,Identify and support 5 staff for career development		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	30,000
	Domestic Dev't:	87,567	65,676	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	87,567	65,676	30,000

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	All Sub Counties supervised supervise All Sub Counties	All Sub Counties supervisedAll Sub Counties supervisedAll Sub Counties supervised	travel inland facilitated and fuel, oils and lubricants procured	
			facilitate travel inland and procure fuel, oils and lubricants	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,263	3,197	5,274
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	4,263	3,197	5,274

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	radio talk Shows held ,District Website Operationalised ,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report. Hold radio talk Shows,Operationalise the District Website,Produce media stories and documentaries, Produce at least 1 News letter and monitoring report.	radio talk Shows held ,District Website Operationalised ,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report. radio talk Shows held ,District Website Operationalised ,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report. radio talk Shows held ,District Website Operationalised ,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated. Facilitate airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,945	2,209	6,465
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,945	2,209	6,465

OutPut: 13 81 06Office Support services

Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	Paid for compound maintainance and office cleaning	Paid for compound maintainance and office cleaning	Paid for compound maintainance and office cleaning	Paid for compound maintainance and office cleaning
	Paying for compound maintainance and office cleaning			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,928	9,696		13,894
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	12,928	9,696		13,894

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	printed and displayed payrolls print and display payroll	printed and displayed payrollsp rinted and displayed payrollsp rinted and displayed payrolls	Payrolls Printed and displayed	Printing and displaying of payrolls
Wage Rec't:	0	0		0
Non Wage Rec't:	16,610	12,458		16,610
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	16,610	12,458		16,610

Vote:536 Mbale District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	99% staff trained in Records magement	99% staff trained in Records magement99% staff trained in Records magement99% staff trained in Records magement	
Non Standard Outputs:	Handled all correspondances in the District. Established an effective Filling system in the registry. Handling all correspondances in the District. Establishing an effective Filling system in the registry.	Handled all correspondances in the District. Established an effective Filling system in the registry.Handled all correspondances in the District. Established an effective Filling system in the registry.Handled all correspondances in the District. Established an effective Filling system in the registry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,472	5,604	8,641
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,472	5,604	8,641

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	District compound landscaped and fenced, Landscaping, fencing district compound and constructing parkingyard , purchasing land for subcounties , developing and updating district website, procuring digital and video cameras	District compound landscaped and fenced,District compound landscaped and fenced,District compound landscaped and fenced,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	231,351	173,513	197,462
Donor Dev't:	0	0	0
Total For KeyOutput	231,351	173,513	197,462
Wage Rec't:	606,189	454,642	1,098,763
Non Wage Rec't:	5,610,662	4,207,997	6,246,440
Domestic Dev't:	318,919	239,189	197,462
Donor Dev't:	0	0	0
Total For WorkPlan	6,535,770	4,901,827	7,542,666

Vote:536 Mbale District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated the accounting stationery procured. Travel inland,Implemented IFMs recurrent cost, Payment of Salary to the accountants, Coordinate and monitor sub counties and Finance dept staff, payment of outstanding creditors, Prefessional taxes (VAT), Procurement of accounting stationery. Submit quarterly reports ,Implemented IFMs recurrent c	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated the accounting stationery procured. Travel inland,Implemented IFMs recurrent cost,Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated the accounting stationery procured. Travel inland,Implemented IFMs recurrent cost,Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated the accounting stationery procured. Travel inland,Implemented IFMs recurrent cost,	20 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired.. Accounting stationery procured.. Monitored and Coordinated Finance Staff, Salary paid to Accounts staff. Backstopping of 20 LLGS done, Carrying out trainings to support Accounts staff, carrying out support supervision, Maintaining the departmental vehicle, Procuring Accounting Stationery for LLGs. Coordinating finance staff, Payment of Salary to Finance staff.
	Wage Rec't: 211,270	158,453	211,270
	Non Wage Rec't: 168,339	126,254	91,650
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	379,609	284,707	302,920

Vote:536 Mbale District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1720000Hotel tax collected from all hotels in 23 LLGs in the district	430000Hotel tax collected from all hotels in 23 LLGs in the district430000Hotel tax collected from all hotels in 23 LLGs in the district430000Hotel tax collected from all hotels in 23 LLGs in the district	
Value of LG service tax collection	120147712Local service tax collected	30036928Local service tax collected30036928Local service tax collected30036928Local service tax collected	
Non Standard Outputs:	Annual Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities carried out Preparing Annual Revenue enhancement plan , conducting Revenue mobilization ,sensitatisation and collection activities	Revenue mobilization ,sensitatisation and collection activities carried outRevenue mobilization ,sensitatisation and collection activities carried outAnnual Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities carried out	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,984	2,988	12,884
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,984	2,988	12,884

Vote:536 Mbale District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Coordinated budget and planning process for FY 2017-18 Coordinate the budgeting and planning processFY 2017-18	Coordinated budget and planning process for FY 2017-18Coordinated budget and planning process for FY 2017-18Coordinated budget and planning process for FY 2017-18	District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Coordinated Budget planning and preparation process. Prepare the District draft annual budget and workplan for 2019/20 and present it to DEC and Committes and Council as per stipulated dates. Coordinate the Budget planning process.
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	21,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	21,000

Vote:536 Mbale District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Field supervision carried out in 20 subcounties and reports produced on proper book keeping and financial management Conduct Field supervision in 20 subcounties on proper book keeping and financial management	Field supervision carried out in 20 subcounties and reports produced on proper book keeping and financial managementField supervision carried out in 20 subcounties and reports produced on proper book keeping and financial managementField supervision carried out in 20 subcounties and reports produced on proper book keeping and financial management	Field supervisions.Field supervisions
Wage Rec't:	0	0	0
Non Wage Rec't:	3,624	2,718	6,429
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,624	2,718	6,429

Vote:536 Mbale District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2017Annual Final Accounts submitted to Auditor General by 30/9/2017	30/9/2017Annual Final Accounts submitted to Auditor General by 30/9/201730/9/2017Annual Final Accounts submitted to Auditor General by 30/9/201730/9/2017Annual Final Accounts submitted to Auditor General by 30/9/2017	2019-08-31Final Accounts submitted by 31/08/2019
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 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	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 managementMonthly 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 managementMonthly 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	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.Preparing Final Accounts, Monthly and Quarterly reports prepared by due dates and submitted as required.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,704	8,028	9,940
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,704	8,028	9,940

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for Generator procured, maintainance of IFMs	Fuel for Generator procured, maintainance of IFMsFuel for Generator procured, maintainance of IFMsFuel for Generator procured, maintainance of IFMs	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.Maintaining IFMS Generator and other equipment, Paying Bills and procuring Stationery and rectifying system malfunctionality.
Wage Rec't:	0	0	0
Non Wage Rec't:	47,143	35,357	47,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,143	35,357	47,143

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Renovated and refurbished the district stores,3 block flat each with 12 appartments	Renovated and refurbished the district stores,3 block flat each with 12 appartments	Rental appartments constructed for Revenue enhancement activitiesConstruction of rental
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Vote:536 Mbale District

FY 2018/19

	constructed, renovated commercial building,Constructed a parking yard and washing bay Renovationand refurbishment the district stores,Construction of 3 block flat each with 12 appartments &renovation of commercial building,Construction of a parking yard and washing bay	constructed, renovated commercial building,Constructed a parking yard and washing bayRenovated and refurbished the district stores,3 block flat each with 12 appartments constructed, renovated commercial building,Constructed a parking yard and washing bayRenovated and refurbished the district stores,3 block flat each with 12 appartments constructed, renovated commercial building,Constructed a parking yard and washing bay	appartments for Revenue enhancement activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	420,000	315,000	420,000
Donor Dev't:	0	0	0
Total For KeyOutput	420,000	315,000	420,000
Wage Rec't:	211,270	158,453	211,270
Non Wage Rec't:	255,794	191,846	189,046
Domestic Dev't:	420,000	315,000	420,000
Donor Dev't:	0	0	0
Total For WorkPlan	887,064	665,298	820,316

Vote:536 Mbale District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	allowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured allowances for travel inland and fuel procurement and office furniture	allowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procuredallowances for travel inlands,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured	Gratuity of LLGs paid,&honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,&stationery procured, newspapers procured,& ex gratia for LLGs paid,&of news papers,& small office equipment& procured and Office supplies procured.Payment of gratuity of LLGs, Payment of honoraria for LG Councilors, Procurement for fuel for District Chairperson and Clerk to Council, procurement of stationery, procurement of newspapers, payment of ex gratia for LLGs, procurement of news papers, procurement of small office equipment and procurement of Office supplies.	
	Wage Rec't:	79,633	59,725	79,673
	Non Wage Rec't:	278,966	209,225	423,251
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	358,599	268,950	502,924

Vote:536 Mbale District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Held contract committee meeting,stationary, and office equipment, advert,submitted 4 quarterly reports, procured airtime and made 2 advert Hold contract committee meeting, procurement of stationary, and office equipment, advert,submit 4 quarterly reports, procure airtime and make 2 advert	Held contract committee meeting,stationary, and office equipment, advert,submitted 1 quarterly reports, procured airtimeHeld contract committee meeting,stationary, and office equipment, advert,submitted 1 quarterly reports, procured airtimeHeld contract committee meeting,stationary, and office equipment, advert,submitted 1 quarterly reports, procured airtime	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured. Hold Contracts committee meetings, Procure Office welfare , Carry out advertisement for projects, travel in land for SPO , Procure computer supplies, Procure fuel for office running ,Procure stationery ; Procure office equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	42,623	31,967	37,653
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,623	31,967	37,653

Vote:536 Mbale District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	paid salary for chairman DSC, procured fuel, newspapers,paid sitting allowance, procure food and made external advert Payment of salary for chairman DSC, procuring fuel, newspapers,pay sitting allowance during DSC sessions, procuring food and make external advert	paid salary for chairman DSC, procured fuel, newspapers,paid sitting allowance, procure food and made external advert salary for chairman DSC, procured fuel, newspapers,paid sitting allowance, procure food and made external advert salary for chairman DSC, procured fuel, newspapers,paid sitting allowance, procure food and made external advert	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entrainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunications made Payment Salary for DSC Chairperson , payment of retainer for DCS members , payment of sitting allowance for DSC members, making advertisement for& vacancies, procurement of newspapers , procurement welfare and entrainment , procurement of computer supplies ,payment stationery , fuel and procurement of lubricants, and procurement of telecommunications
Wage Rec't:	22,500	16,875	27,796
Non Wage Rec't:	73,236	54,927	53,366
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,736	71,802	81,162

Vote:536 Mbale District**FY 2018/19*****OutPut: 13 82 04LG Land management services***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	21,591	16,193	17,570
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,591	16,193	17,570

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3Auditor general and internal auditor queries reviewed	0none1Auditor general and internal auditor queries reviewed1Auditor general and internal auditor queries reviewed	
No. of LG PAC reports discussed by Council	4PAC reports discussed by council	1PAC reports discussed by council1PAC reports discussed by council1PAC reports discussed by council	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	15,904	11,928	16,199
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,904	11,928	16,199

Vote:536 Mbale District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held,6 Council held and procured welfare ,fuel , monitored government projects Holding 12 DEC meetings ,6 Council and procure welfare ,fuel , monitoring of government projects	3 DEC meetings held,2 Council held and procured welfare ,fuel , monitored government projects3 DEC meetings held,2 Council held and procured welfare ,fuel , monitored government projects3 DEC meetings held,2 Council held and procured welfare ,fuel , monitored government projects	6 council meeting held with relevant 6 6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle madeHold 6 Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V Vehicle, Procure meals for DEC meetings, Pay statutory salaries
Wage Rec't:	180,000	135,000	199,400
Non Wage Rec't:	54,938	41,204	103,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	234,938	176,204	303,100

Vote:536 Mbale District

FY 2018/19

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing commttee meeting held for all 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of lower LG Hold 6 standing commttee meeting held for all 4 committees, procurement of council welfare, facilitate speaker to attend meetings, monitoring of Government projects	2 standing commttee meeting held for all 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of lower LG2 standing commttee meeting held for all 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of lower LG1 standing commttee meeting held for all 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of lower LG	Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid. Payment of allowances for 6 committee meetings , procurement for welfare for committee , payment for travel in land for speaker, procurement of fuel for speaker , Payment of allowances for Councilors representing interests groups.
Wage Rec't:	0	0	0
Non Wage Rec't:	57,540	43,155	76,336
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,540	43,155	76,336
Wage Rec't:	282,133	211,600	306,869
Non Wage Rec't:	544,799	408,599	728,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	826,932	620,199	1,034,945

Vote:536 Mbale District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:			salaries paid to 53 production staff payment of salaries
Wage Rec't:	0	0	724,321
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	724,321

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:			24 LLGs monitored and supervised by various stakeholders on delivery of quality Agriculture extension services. Quarterly monitoring activities conducted. 49 extension staff backstopped in 24 LLGs. field visits conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	126,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	126,707

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

FY 2018/19

Donor Dev't:	20,000	15,000	0
Total For KeyOutput	113,775	85,331	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		150 Liters of Liquid Nitrogen and AI Kit procured, 100 Doses of Semen procured for improved breeds, 1 Milk cooler procured and installed in Bufumbo, 24 Pests and disease surveillance conducted, 24 Technical supervisions carried out, field visits, procurement and distribution of technologies, monitoring and supervision.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,970

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 24 farmer training sessions held, 24 field technical supervisions conducted, training of farmers, procurement of technologies.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,480

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:		Procured Fish Fingerlings, pond seine nets, stationery, 12 Farmer trainings and support supervision, 12 Technical Field Supervisions conducted Procurement of Fish Fingerlings, pond seine nets, stationery, 12 Farmer trainings and support supervision, Technical Field Supervisions 100 liters of fuel procured, 4 monitoring visits carried out, 4 monitoring and support supervision carried out, 4 farmer trainings carried out. 100 liters of fuel procured, 4 monitoring visits carried out, 4 monitoring and support supervision carried out, 4 farmer trainings carried out. 100 liters of fuel procured, 4 monitoring visits carried out, 4 monitoring and support supervision carried out, 4 farmer trainings carried out.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,480	2,610	31,278
Domestic Dev't:	10,762	8,071	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,242	10,681	31,278

Vote:536 Mbale District

FY 2018/19

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Procured KTB hives for 5 farmer groups, Bee suits for farmers in Busoba, Busiu, and Nyondo, conducted 12 Farmer trainings and support supervision and 12 Technical Field Supervisions	conducted 3 Farmer trainings and support supervision and 3 Technical Field visits carried out. conducted 3 Farmer trainings and support supervision and 3 Technical Field visits carried out	43 Langstroth bee hives procured and distributed to farmers for demonstration, 24 training sessions conducted on apiculture and livestock vector management, 24 supervisions and monitoring sessions carried out (PMG Entomology)
	Procurement of 52 KTB hives for 5 farmer groups, 20 Bee suits for farmers in Busoba, Busiu, and Nyondo, conducting 12 Farmer trainings and support supervision and 12 Technical Field Supervisions	Procured KTB hives for 5 farmer groups, Bee suits for farmers in Busoba, Busiu, and Nyondo, conducted 3 Farmer trainings and support supervision and 3 Technical Field visits carried out	96 sets of Agriculture data collected and processed under AEG mobilisation of farmers, procurement of inputs, collection of data
Wage Rec't:	0	0	0
Non Wage Rec't:	5,103	3,827	152,672
Domestic Dev't:	10,762	8,072	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,864	11,898	152,672

Vote:536 Mbale District

FY 2018/19

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

18 farmer trainings conducted, 18 support supervisions conducted, 43 Langstroth bee hives procured (PMG Entomology activities) 4 staff trainings conducted, 24 farmer exchange visits carried out, 4 staff review and sensitization meetings conducted, 24 farmer field days carried out (AEG activities) staff trainings conducted, farmer exchange visits carried out, staff review and sensitization meetings conducted, farmer field days carried out

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	154,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	154,350

Vote:536 Mbale District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	24 disease survailance visits conducted,100 liters of fuel procured, 1 computer serviced,12 monitoring visits carried out.150 liters of liquid nitrogen procured, 200 dozes of semen procured, 1 milk cooler procured for diary farmers in Wanale and Budw Procurement of Liquid Nitrogen for AI Kit,Procurement of Semen for AI ,Procurement and Installation of Milk cooler for farmers in Budwale and Wanale,Pest and disease survailance by field staff,Technical Supervision,Procurement of stationery,Provision	6 disease survailance visits conducted, 1 computer serviced,1 monitoring visits carried out.150 liters of liquid nitrogen procured,6 disease survailance visits conducted,100 liters of fuel procured, 1 computer serviced,4 monitoring visits carried out.150 liters of liquid nitrogen procured, 200 dozes of semen procured, 1 milk cooler procured for diary farmers in Wanale and Budwal6 disease survailance visits conducted,1 computer serviced,4 monitoring visits carried out.150 liters of liquid nitrogen procured, 200 dozes of semen procured, subcounties. 14 incalf heifers procured for 14 farmers in the District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,122	30,092	0
Domestic Dev't:	18,188	13,641	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	63,310	47,482	0

Vote:536 Mbale District

FY 2018/19

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

VODPII: Support supervisions carried out, radio talk shows held, farmer trainings conducted, farmer field days held, farmer learning platforms strengthened. AVIAN FLUE: surveillance on Avian flue carried out, staff trained in Avian flue management held.AEG: assessment of farming households and enrollment into the a 4 acre model conducted mobilising of farming communities, training of farmers, setting up of demonstration gardens, support supervision and monitoring.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	77,905
Donor Dev't:	0	0	73,648
Total For KeyOutput	0	0	151,553

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

Demonstration materials for plant clinics in 24 sub countiesprocurement of demonstration materials for plant clinics

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	162,077
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	162,077

Vote:536 Mbale District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	4 trainings on cross border trade.4 sensitisations on Gvt trade policy and licensing, Farmer mobilisations,mobilisation of business community	1 trainings on cross border trade.1 sensitisations on Gvt trade policy and licensing,1 trainings on cross border trade.1 sensitisations on Gvt trade policy and licensing,1 trainings on cross border trade.1 sensitisations on Gvt trade policy and licensing,	fuel procured for field activitiesprocurement of fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	3,703	2,777	4,499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,703	2,777	4,499

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			55 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	4 trainings of of producers on market competitiveness and value addition, 4 trainings on quality control and standards compliance.2 trainings on mobilisation of businesses for registration for formal trade 4 trainings of of producers on market competitiveness and value addition, 4 trainings on quality control and standards compliance.2 trainings on mobilisation of businesses for registration for formal trade	1 trainings of of producers on market competitiveness and value addition, 1 trainings on quality control and standards compliance.1 trainings on mobilisation of businesses for registration for formal trade1 trainings of of producers on market competitiveness and value addition, 1 trainings on quality control and standards compliance.1 trainings on mobilisation of businesses for registration for formal trade1 trainings of of producers on market competitiveness and value addition, 1 trainings on quality control and standards compliance.1 trainings on mobilisation of businesses for registration for formal trade	Business community trained in general business managementmobilisation and training of business community
Wage Rec't:	0	0	0
Non Wage Rec't:	3,936	2,952	3,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,936	2,952	3,936

Vote:536 Mbale District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8Producer groups linked to market internationally through UEPB	2Producer groups linked to market internationally through UEPB2Producer groups linked to market internationally through UEPB2Producer groups linked to market internationally through UEPB	1Producer groups linked to market internationally through UEPB
Non Standard Outputs:	4 sensitisations on trade and market information, and roles of Uganda Export promotion board,4 market informatin collected for dissemination to stakeholders field visits questionnaire, focus group discussions	1 sensitisations on trade and market information, and roles of Uganda Export promotion board,1 market informatin collected for dissemination to stakeholders1 sensitisations on trade and market information, and roles of Uganda Export promotion board,1 market informatin collected for dissemination to stakeholders1 sensitisations on trade and market information, and roles of Uganda Export promotion board,1 market informatin collected for dissemination to stakeholders	nilnil
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

Vote:536 Mbale District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	4 trainings of members of coop. societies carried out, 20 AGMs attended farmer mobilisations	1 trainings of members of coop. societies carried out, 20 AGMs attended1 trainings of members of coop. societies carried out, 20 AGMs attended1 trainings of members of coop. societies carried out, 20 AGMs attended	n/an/a
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,300

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	nil nil		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,680	2,760	4,353
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,680	2,760	4,353

Vote:536 Mbale District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesAreport on the nature of value addition support exist and needed	yesAreport on the nature of value addition support exist and neededyesAreport on the nature of value addition support exist and neededyesAreport on the nature of value addition support exist and needed	
No. of value addition facilities in the district	100Value addition facilities in the district	100Value addition facilities in the district100Value addition facilities in the district100Value addition facilities in the district	
Non Standard Outputs:	nil nil		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,623	2,717	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,623	2,717	2,000
Wage Rec't:	412,445	309,334	724,321
Non Wage Rec't:	119,015	89,261	528,545
Domestic Dev't:	123,899	92,925	239,982
Donor Dev't:	25,000	18,750	73,648
Total For WorkPlan	680,359	510,270	1,566,496

Vote:536 Mbale District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Radio talk to be conducted IEC materials to be distributed Community sensitisation sessions to be held Community dialogue meetings held District Council sensitised Air time for radio talk shows, IEC materials to be distributed	Radio talk to be conducted IEC materials to be distributed Community sensitisation sessions to be held Community dialogue meetings held District Council sensitisedRadio talk to be conducted IEC materials to be distributed Community sensitisation sessions to be held Community dialogue meetings held District Council sensitisedRadio talk to be conducted IEC materials to be distributed Community sensitisation sessions to be held Community dialogue meetings held District Council sensitised	Health communication plan developed, 4 Radio talks shows conducted monthly, 300 IEC materials distributed,27 community dialogue meetings conducted quarterly at sub counties, Key Health messages developed and disseminated, 1 Health Campaign conducted every quarter, Support Supervision conducted to 27 Sub-counties, 58 health centres and 3 HSDs, Monthly and quarterly reports developed and submitted, quarterly review meetings held Develop Health communication plan, conduct 4 Radio talks shows monthly, distribute 300 IEC materials, conduct 27 community dialogue meetings quarterly at sub counties, develop and disseminate Key Health messages and, conduct 4 Health Campaign , conduct Support Supervision to 27 Sub-counties, 58 health centres and 3 HSDs, submit and Monthly and quarterly reports, hold quarterly review meetings
	Wage Rec't:	0	0
	Non Wage Rec't:	0	17,436
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	17,436

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	48 institutions (schools, churches, mosques, offices) inspected
	48 markets/trading centers (slaughter slabs, butcheries and eating places) inspected
	60 Health facilities inspected

Vote:536 Mbale District

FY 2018/19

36 0 home visits conducted

4 Quarterly environmental reports submitted

3250 VHTs support supervised

4 VHT review meetings conducted per S/C

100% of VHTs reporting quarterly

1 Environment Health Plan developed

4 Environmental Support supervision visits to 27 sub-counties & 3 HSD conducted

12 review meetings conducted with environmental health team at HSDs

4 Quarterly review meetings conducted with environmental health team at district

12 Monthly and 4 quarterly reports made and submitted

Inspect 48 institutions (schools, churches, mosques, offices)

Inspect 48 markets/trading centers (slaughter slabs, butcheries and eating places)

Inspect 60 Health facilities

Conduct 360 home visits

Submit 4 Quarterly environmental reports

Support supervise 3250 VHTs

Conduct 4 VHT review meetings per S/C

Quarterly reporting by 100% of VHTs

Develop 1 Environment Health Plan

Conduct 4 Environmental Support supervision visits to 27 sub-counties & 3 HSD

Conduct 12 review meetings with environmental health team at HSDs

Vote:536 Mbale District

FY 2018/19

Conduct 4 Quarterly review meetings with environmental health team at district

Make and submit 12 Monthly and 4 quarterly reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	None None	NoneNoneNone	464 health workers salaries to be paid Health sector plan developed, 4 Quarterly support supervisions conducted, DHO Office Operational activities Travels facilitated, Supervision and advocacy, 2 Vehicle maintained, Annual review meeting heldPayment of 464 health workers salaries, Develop Health sector plan Conduct 4 Quarterly support supervisions, Operationalise DHO Office activities, 2 Vehicle maintenance Hold Annual review meeting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	47,477
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	47,477

OutPut: 08 81 07Immunisation Services

Non Standard Outputs:	EPI micro plans developed in 58 HF's, 3 HSDs and 1 DHO 100% coverage for DPT1 for less than 1 years 20,000 children given DPT3 (Drop-out rate <10%) 140 outreaches conducted every month Monitoring charts developed and updated monthly in 58 HF's, 3 HSDs and 1 DHO EPI technical Support supervision conducted to 30 HF's and 3 HSDs every quarter EPI review meetings conducted
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Vote:536 Mbale District

FY 2018/19

quarterly

58 HFs with functional cold chain system

Monthly vaccine consumption reports and orders submitted to NMS

Supplementary Immunization Activities conducted as per national schedule

5,000 children given Vit A

100 Neonates managed and 6 cases of AFP investigated

CDP conducted twice a year (October and April) and reports submitted

District surveillance work plan developed and surveillance activities supervised in all the 58 HFs & 3 HSDs

A district nutritional action plan developed and shared

A nutritional unit activated at all HC4s

Logistics and nutritional supplements mobilized and available

At least 200 staffs re-oriented in nutrition care management

Develop EPI micro plans in 58 HFs, 3 HSDs and 1 DHO

100% coverage for DPT1 for less than 1 year olds

Give 20000 children DPT3 (Drop-out rate <10%)

Conduct 140 outreaches every month in all HFs

Develop and update Monitoring charts monthly in 58 HFs, 3 HSDs and 1 DHO

Conduct EPI technical Support supervision to 30 HFs and 3 HSDs every quarter

Conduct quarterly EPI review meetings conducted quarterly

Vote:536 Mbale District

FY 2018/19

Functionalize 58 HFs with cold chain system

Submit monthly vaccine consumption reports and orders to NMS

Conduct Supplementary Immunization Activities as per national schedule

Give 5,000 children Vit A

Investigate and manage 100 Neonates and 6 cases of AFP

Conduct two CDP (October and April) and submit reports

Develop District surveillance work plan and supervise surveillance activities in all the 58 HFs & 3 HSDs

Develop and share a district nutritional action plan

Activate nutritional units at all HC4s

Mobilize and avail logistics and nutritional supplements

Re-orient at least 200 staffs in nutrition care management

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1250Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	312.5Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,312.5Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,312.5Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,
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Vote:536 Mbale District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500Children immused with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	375Children immused with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama375Children immused with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama375Children immused with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	
Number of inpatients that visited the NGO Basic health facilities	5000In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	1250In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC1250In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC1250In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	
Number of outpatients that visited the NGO Basic health facilities	30000Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	7500Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama7500Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama7500Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	
Non Standard Outputs:	Transferred PHC non wage funds to NGO-Basic Health Facalities Transferred PHC non wage funds to NGO-Basic Health Facalities	Transferred PHC non wage funds to NGO-Basic Health FacalitiesTransferred PHC non wage funds to NGO-Basic Health FacalitiesTransferred PHC non wage funds to NGO-Basic Health Facalities	
	Wage Rec't:	0	0
	Non Wage Rec't:	25,104	18,828
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	25,104	18,828

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:536 Mbale District**FY 2018/19**

% age of approved posts filled with qualified health workers	80Approved posts filled	80Approved posts filled 80Approved posts filled 80Approved posts filled	80Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70Villages with functional VHTs	70Villages with functional VHTs 70Villages with functional VHTs 70Villages with functional VHTs	70Villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	4000Deliveries conducted in government health units	1000Deliveries conducted in government health units 1000Deliveries conducted in government health units 1000Deliveries conducted in government health units	2000Deliveries conducted in government health units
No of children immunized with Pentavalent vaccine	5000Children immunised with the pentavalent vaccine at health units	1250Children immunised with the pentavalent vaccine at health units 1250Children immunised with the pentavalent vaccine at health units 1250Children immunised with the pentavalent vaccine at health units	5000with the pentavalent vaccine at health units
No of trained health related training sessions held.	120Training sessions held at District and health centres	30Training sessions held at District and health centres 30Training sessions held at District and health centres 30Training sessions held at District and health centres	100Training sessions held at District and health centres
Number of inpatients that visited the Govt. health facilities.	8000In patients that visited 2 government health units	2000In patients that visited 2 government health units 2000In patients that visited 2 government health units 2000In patients that visited 2 government health units	4000In patients that visited 2 government health units
Number of outpatients that visited the Govt. health facilities.	200000Outpatients visited 35 government institutions	50000Outpatients visited 35 government institutions 50000Outpatients visited 35 government institutions 50000Outpatients visited 35 government institutions	150000Outpatients visited 35 government institutions
Number of trained health workers in health centers	460Trained health workers at District Health centres	460Trained health workers at District Health centres 460Trained health workers at District Health centres 460Trained health workers at District Health centres	464Trained health workers in health facilities
Non Standard Outputs:	Transferred PHC non wage funds to Health Facilities Transferred PHC non wage funds to Health Facilities	Transferred PHC non wage funds to Health Facilities Transferred PHC non wage funds to Health Facilities Transferred PHC non wage funds to Health Facilities	PHC funds transfered to 27 government Health facilities in the district PHC funds transfer to 27 government Health facilities in the district
	Wage Rec't:	0	0
	Non Wage Rec't:	182,803	137,102
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	182,803	137,102
			5,436,783

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Medical waste pits across	Medical waste pits across	3 Ambulance sheds constructed
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Vote:536 Mbale District

FY 2018/19

	district HCIII/HCIV (20) and ambulance shed at Bunapongo, Buwangwa, Budwale, Naiku constructed refurbished a 40 feet container for office space and store Construction of medical waste pits across district HCIII/HCIV (20) and ambulance shed at Bunapongo, Buwangwa, Budwale, Naiku refurbishment of a 40 feet container for office space and store	district HCIII/HCIV (20) and ambulance shed at Bunapongo, Buwangwa, Budwale, Naiku constructed refurbished a 40 feet container for office space and store Medical waste pits across district HCIII/HCIV (20) and ambulance shed at Bunapongo, Buwangwa, Budwale, Naiku constructed refurbished a 40 feet container for office space and store	at Siira HCIII, Lwangoli, HCIII, and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII Construction of 3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII, and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	72,000	54,000	110,793
Donor Dev't:	0	0	428,400
Total For KeyOutput	72,000	54,000	539,193

OutPut: 08 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	None None	NoneNoneNone	Maternity ward repaired Piped water connected to Maternity ward Repairing of Maternity ward connection of piped water to Maternity ward
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	130,000
Total For KeyOutput	0	0	130,000

OutPut: 08 81 83 OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	OPD at Muruba HC2, Nyondo subcounty completed Completion of Construction of OPD at Muruba Health Centre III	OPD at Muruba HC2, Nyondo subcounty completed OPD at Muruba HC2, Nyondo subcounty completed OPD at Muruba HC2, Nyondo subcounty completed	2 OPD units constructed at Bumasikye HC 3 and Lwasso HC 3 1. Generation of BOQs 2. Soliciting for contractors/Advert 3. Award of bids 4. Site hand over 5. Commencement of works 6. Completion of works 7. Payment of certificates 8. Commissioning of OPDs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	109,000	81,750	202,069
Donor Dev't:	0	0	0

Vote:536 Mbale District

FY 2018/19

Total For KeyOutput	109,000	81,750	202,069
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OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Procured medical equipments (MCH) Procurement of medical equipment (MCH)	Procured medical equipments (MCH)Procured medical equipments(MCH)Procured medical equipments(MCH)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	49,300	36,975	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,300	36,975	0

Programme: 08 82 District Hospital Services

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	100Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital25Deliveries from Mt. Elgon Hospital25Deliveries from Mt. Elgon Hospital	100Deliveries from Mt. Elgon Hospital
Number of inpatients that visited the NGO hospital facility	600Inpatients that visited CURE childrens hospital	150Inpatients that visited CURE childrens hospital150Inpatients that visited CURE childrens hospital150Inpatients that visited CURE childrens hospital	800Inpatients that visited CURE childrens hospital
Number of outpatients that visited the NGO hospital facility	2000Out patients that visted Mt Elgon and CURE hospital	500Out patients that visted Mt Elgon and CURE hospital500Out patients that visted Mt Elgon and CURE hospital500Out patients that visted Mt Elgon and CURE hospital	3000Out patients that visted Mt Elgon and CURE hospital
Non Standard Outputs:	None None	NoneNoneNone	PHC Non Wage funds transferred to NGO HospitalTransfer PHC non Wage funds to Cure Hospital
Wage Rec't:	0	0	0
Non Wage Rec't:	60,000	45,000	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,000	45,000	60,000

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	450 health workers salaries to be 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 meet Preparing and updating staff list in time	450 health workers salaries to be 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 meet450 health workers salaries to be 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 meet450 health workers salaries to be 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 meet	
Wage Rec't:	3,567,883	2,675,912	0
Non Wage Rec't:	62,313	46,734	0
Domestic Dev't:	0	0	0
Donor Dev't:	693,100	519,825	0
Total For KeyOutput	4,323,295	3,242,471	0

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitored development projects and support supervision Monitoring development projects and support supervision	Monitored development projectsMonitored development projectsMonitored development projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,601	6,451	0
Domestic Dev't:	4,700	3,525	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,301	9,976	0
Wage Rec't:	3,567,883	2,675,912	5,251,054
Non Wage Rec't:	338,820	254,115	339,820
Domestic Dev't:	235,000	176,250	312,862
Donor Dev't:	693,100	519,825	558,400
Total For WorkPlan	4,834,802	3,626,102	6,462,136

Vote:536 Mbale District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 07 81 51Primary Schools Services UPE (LLS)			
No. of Students passing in grade one	248pupils passed in grade one in 111 P7 primary schools in the	248pupils passed in grade one in 111 P7 primary schools in the248pupils passed in grade one in 111 P7 primary schools in the248pupils passed in grade one in 111 P7 primary schools in the	248pupils passed in grade one in 111 P7 primary schools in the
No. of pupils enrolled in UPE	85133Pupils enrolled in 104 UPE primary schools	85133Pupils enrolled in 104 UPE primary schools85133Pupils enrolled in 104 UPE primary schools85133Pupils enrolled in 104 UPE primary schools	84256Pupils enrolled in 104 UPE primary schools
No. of pupils sitting PLE	7125P7 candidates sat exams in 111 P7 schools	7125P7 candidates sat exams in 111 P7 schools7125P7 candidates sat exams in 111 P7 schools7125P7 candidates sat exams in 111 P7 schools	7243P7 candidates sat exams in 115 P7 schools
No. of student drop-outs	205Pupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools205Pupils who dropped out in 104 government aided primary schools205Pupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools
No. of teachers paid salaries	1604Teachers paid Salariesin 104 gov't aided primary schools in the district	1604Teachers paid Salariesin 104 gov't aided primary schools in the district1604Teachers paid Salariesin 104 gov't aided primary schools in the district1604Teachers paid Salariesin 104 gov't aided primary schools in the district	1650Teachers paid Salariesin 104 gov't aided primary schools in the district
Non Standard Outputs:	UPE grant disbursed to 104 government aided primary schools Direct transfer of UPE Funds to Primary schools	UPE grant disbursed to 104 government aided primary schoolsUPE grant disbursed to 104 government aided primary schoolsUPE grant disbursed to 104 government aided primary schools	Transferred UPE grant to 104 schoolsTransferred UPE grant to 104 schools
Wage Rec't:	10,461,463	7,846,097	10,274,812
Non Wage Rec't:	754,815	566,111	816,012
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,216,277	8,412,208	11,090,824

Vote:536 Mbale District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Completed classroom construction at Burukuru p/s,Bubenstye p/s, payment of rentention, monitoring conducted Completion of classrooms at Burukuru p/s,Bubenstye p/s,payment of rentention, carrying out monitoring of projects	Completed classroom construction at Burukuru p/s,Bubenstye p/s, payment of rentention, monitoring conductedCompleted classroom construction at Burukuru p/s,Bubenstye p/s, payment of rentention, monitoring conductedCompleted classroom construction at Burukuru p/s,Bubenstye p/s, payment of rentention, monitoring conducted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	388,336	291,252	460,000
Donor Dev't:	0	0	0
Total For KeyOutput	388,336	291,252	460,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	101,622	76,217	169,770
Donor Dev't:	0	0	0
Total For KeyOutput	101,622	76,217	169,770

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	27,160
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	27,160

Vote:536 Mbale District

FY 2018/19

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17084Students 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 Is	17084Students 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 Is	19084Students 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 Is
No. of teaching and non teaching staff paid	330Teaching and non teaching staff	330Teaching and non teaching staff330Teaching and non teaching staff	350Teaching and non teaching staff
Non Standard Outputs:	Funds Transferred to 23 USE Schools	Funds Transferred to 23 USE SchoolsFunds Transferred to 23 USE SchoolsFunds Transferred to 23 USE Schools	Transferred USE grant to 25 secondary schoolsTransferred USE grant to 25 secondary schools
	Wage Rec't: 2,828,942	2,121,706	3,703,548
	Non Wage Rec't: 2,250,104	1,687,578	2,467,754
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	5,079,046	3,809,285	6,171,302

Vote:536 Mbale District

FY 2018/19

OutPut: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:		Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	
		Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	805,197
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	805,197

Class Of OutPut: Lower Local Services

OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:		Salary paid to Nyondo PTC , Skill development grant transferred to Bungokho Rural Development Centre, and St John Bosco Nyondo	Salary paid to Nyondo PTC , Skill development grant transferred to Bungokho Rural Development Centre, and St John Bosco Nyondo Salary paid to Nyondo PTC , Skill development grant transferred to Bungokho Rural Development Centre, and St John Bosco Nyondo Salary paid to Nyondo PTC , Skill development grant transferred to Bungokho Rural Development Centre, and St John Bosco Nyondo	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic
Wage Rec't:	452,802	339,601	681,497	
Non Wage Rec't:	537,709	403,282	557,431	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	990,511	742,883	1,238,929	

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Meetings attended, stationary, fuel procured, staff welfare Attending Meetings ,Procurement stationary, fuel , staff welfare	Meetings attended, stationary, fuel procured, staff welfare Meetings attended, stationary, fuel procured, staff welfare Meetings attended, stationary, fuel procured, staff welfare	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid
Wage Rec't:	63,208	47,406	0
Non Wage Rec't:	28,436	21,327	48,352
Domestic Dev't:	0	0	0
Donor Dev't:	600	450	0
Total For KeyOutput	92,244	69,183	48,352

Vote:536 Mbale District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	41 Inspection repor provided to council every quarter	11 Inspection repor provided to council every quarter11 Inspection repor provided to council every quarter11 Inspection repor provided to council every quarter		
No. of primary schools inspected in quarter	18980 Primary schools inspected in quarter for both Government and private schools in each quarter	8090 Primary schools inspected in quarter for both Government and private schools8090 Primary schools inspected in quarter for both Government and private schools8090 Primary schools inspected in quarter for both Government and private schools		
No. of secondary schools inspected in quarter	38Secondary schools inspected in quarter both government and private	9Secondary schools inspected in quarter both government and private9Secondary schools inspected in quarter both government and private9Secondary schools inspected in quarter both government and private		
No. of tertiary institutions inspected in quarter	5Tertiary insitutions inspected in quarter	2Tertiary insitutions inspected in quarter1Tertiary insitutions inspected in quarter1Tertiary insitutions inspected in quarter		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	44,682	33,511	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	44,682	33,511	0

Vote:536 Mbale District**FY 2018/19****OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Facilitated games and sports in primary schools both National and loacl level, procured mattresses Facilitated games and sports in primary schools both National and loacl level, procured mattresses	Facilitated games and sports in primary schools both National and loacl level, procured mattressesFacilitated games and sports in primary schools both National and loacl level, procured mattressesFacilitated games and sports in primary schools both National and loacl level, procured mattresses	Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics, Musc dance and drama & Scouts.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,875	5,906	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,875	5,906	16,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Staff Trained Training of education staff in skills development	Staff Trained	Staff Trained	Staff Trained
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	33,468		25,101	0
Donor Dev't:	0		0	0
Total For KeyOutput	33,468		25,101	0

Vote:536 Mbale District

FY 2018/19

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated. Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated.

Wage Rec't:	0	0	63,208
Non Wage Rec't:	0	0	107,795
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	171,003

Class Of OutPut: Capital Purchases

OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

Supervision & Monitoring of Development projects done, Retention of previous projects 2017/18 paid, assessment done Supervision & Monitoring of Development projects , Retention of previous projects 2017/18 to be paid, assessment of projects to be done

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	75,830
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	75,830

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01 Special Needs Education Services

Non Standard Outputs:

SNE facilities inspected

SNE facilities inspected
SNE facilities inspected
SNE facilities inspected

Inspected SNE schools, workshops and seminars
Inspected SNE schools, workshops and seminars

Wage Rec't:	0	0	0
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Vote:536 Mbale District

FY 2018/19

Non Wage Rec't:	2,820	2,115	11,457
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,820	2,115	11,457
Wage Rec't:	13,806,415	10,354,811	14,723,065
Non Wage Rec't:	3,626,441	2,719,830	4,024,801
Domestic Dev't:	543,427	407,570	1,537,957
Donor Dev't:	600	450	0
Total For WorkPlan	17,976,882	13,482,660	20,285,823

Vote:536 Mbale District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salary paid to 21 staff, Utilities paid for, staff allowances paid, one staff trained Salary paid to 21staff 81,600, utilities UGX. 4,0004,000, Staf allowances 1,00,000. staff training 500,000	Salary paid to 21 staff, Utilities paid for, staff allowances paid, one staff trainedSalary paid to 21 staff, Utilities paid for, staff allowances paid, one staff trainedSalary paid to 21 staff, Utilities paid for, staff allowances paid, one staff trainedSalary paid to 21 staff, Utilities paid for, staff allowances paid, one staff trained	
Wage Rec't:	90,211	67,658	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	96,211	72,158	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		13 Road construction equipment and vehicles maintainedProcurement of Tyres, Grader Blades, End bits and general services of the listed equipment.Two graders, One Wheel Loader, two Dumper trucks, One roller, One tractor trailer, One water Bowser, two pickup trucks at UGX. 122,614,934	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	122,615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	122,615

Vote:536 Mbale District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Salary paid to 22 Staff, Utilities paid for, Four Road District Road Committee meetings held, 10 staff meetings held, Four quarterly reports prepared and submitted, Road hand tools procured, Four monitoring tour conductedProcurement of Hand tools for road gangs UGX. 9,878,857, DRC meetings UGX. 4,500,000, Monitoring UGX. 4,000,000, Administrative expenses UGX. 18,405,617

Wage Rec't:	0	0	90,211
Non Wage Rec't:	0	0	51,799
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	142,010

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:

Funds transfered for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Bungokho - Mutoto, Busano, Busiu, Busoba, Lukhonje, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Wanale, Nyondo, Namabasa

Money transfered as detailed, Bubyangu UGX. 6,174,605, Budwale UGX. 2,700,166, Bufumbo UGX. 2,414,950, Bukasakya UGX. 6,485,749, iBukhiende UGX. 8,871,185, Bukonde UGX. 8,663,756, Bumasikye UGX. 4,204,027, Bumbobi UGX. 5,059,673, BUngokho UGX. 11,071,626, Busano UGX. 3,737,312, Busiu UGX. 6,796,893, Busoba UGX. 9,908,331, Lukhonje UGX. 2,933,524, Lwasso UGX. 2,855,738, Nakaloke UGX. 5,316,107, Namanyonyi UGX. 3,633,597, Bungokho-Mutotasa UGX. 8,352,612, Nyondo UGX. 4,722,600, Wanale UGX. 2,933,524, Namabasa UGX. 2,000,000

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	260,678
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	260,678

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads

Funds transfered as mehanical Imprest for maintenance of equipment in the Town CouncilMaintenance(Routine, Periodic and Mechanical) of Urban Roads in the Urban Councils.

Nauyo - Bugema TC. UGX. 50,000,000

Nabumali TC UGX. 50,000,000

Busiu TC: UGX. 50,000,000

Nakaloke TC UGX> 90,546,440

Repair to Road Equipment and Vehicles: UGX. 12,797,500

Wage Rec't:	0	0	0
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Vote:536 Mbale District

FY 2018/19

Non Wage Rec't:	0	0	290,807
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	290,807

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	2222km of District roads periodically maintained. Kaguta - Oxford, Nkoma - Makuduyi, Mukaga - Malare, Siira - musoto	422km of District roads periodically maintained. Kaguta - Oxford, Nkoma - Makuduyi, Mukaga - Malare, Siira - musoto422km of District roads periodically maintained. Kaguta - Oxford, Nkoma - Makuduyi, Mukaga - Malare, Siira - musoto422km of District roads periodically maintained. Kaguta - Oxford, Nkoma - Makuduyi, Mukaga - Malare, Siira - musoto	4242.55 km Periodically maintained: Bufumbo - Namatala(3.5km), Mulatsi - Bukiende(7.1km), Border - Bukingala(6km), Mulatsi - Busoba(4.85), Mutoto - Bulujele (3.85), Busano - Buwangwa (6km), Bukatsa - Nabiri(2km), Imam Hussein - Kilayi(7.6km)
Length in Km of District roads routinely maintained	267267km 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),	6868km 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 - Madenge68Border - 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- Nyo69Border - 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- Nyo	159159km of District roads routinely maintained. Border - Bukingala(6km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bulweta - Bumalunda (4.6km), Bumagira - Wambewo (3.2km), Bunawunzu - madenge (4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali (3.2km), Burukuru - Namutembi (6.3km), Busamaga - Bumuluya (8km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa - Bukhabusi (1.5km), Busiu - Namawanga (6.3km), Buwalasi - Namwalaye (1.7km), Buwalula - Namatsale (4km),

Non Standard Outputs:	None	None	None
Wage Rec't:	0	0	0
Non Wage Rec't:	838,017	628,513	658,033
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	838,017	628,513	658,033

OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Vote:536 Mbale District

FY 2018/19

No. of Bridges Repaired	1Naloka - Musola bridge	1Bridge constructed on Musola - Naloka Road1Bridge constructed on Musola - Naloka Road1Bridge constructed on Musola - Naloka Road		
Non Standard Outputs:	None None	NoneNoneNone		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	85,000	63,750	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	85,000	63,750	0	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	None None	NoneNoneNone	Ikm of low cost seal made on Bungokho - Mutoto Road Resealing of 1km of road using low cost seal on Bunkho Mutoto Road	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	10,000	0
Total For KeyOutput	0	0	10,000	0

OutPut: 04 81 83Bridge Construction

Non Standard Outputs:	None None	NoneNoneNone	One Arch Bridge on Musola - Naloka Road bridge CompletedComplete the construction of an arch bridge on Musola - Naloka Road. UGX. 73,000,000	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	73,000	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	73,000	0

Programme: 04 82 District Engineering Services**Class Of OutPut: Higher LG Services****OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of District council headquarters and other office buildings Maintenance of District Buildings	Maintenance of District council headquarters and other office buildingsMaintenance of District council headquarters and other office buildingsMaintenance of District council headquarters and other office buildings	Maintenance of three office buildingsElectrical repairs, Repairs to furniture and fittings, Repairs to doors and windows, Repairs to mechnaical fittings	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	20,000	15,000	10,000	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0

Vote:536 Mbale District

FY 2018/19

	Total For KeyOutput	20,000	15,000	10,000
OutPut: 04 82 02Vehicle Maintenance				
Non Standard Outputs:	1 vehicle maintained General servicing and repairs	1 vehicle service1 vehicle maintainedI vehicle maintained	3 Pickups & 2 Motorcycles regularly maintainedServicing of vehicles and motor cycles, Procurement of tubes and t	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,515	1,136	10,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,515	1,136	10,000	
OutPut: 04 82 03Plant Maintenance				
Non Standard Outputs:	Repaira to two motor graders, one tipper truck, one tractor /trailer, one vibro roller, two supervision pick ups, one motor cycle General servicing, General repairs, procurement of tyres, procurment of blades.	Repaira to two motor graders, one tipper truck, one tractor /trailer, one vibro roller, two supervision pick ups, one motor cycleRepaira to two motor graders, one tipper truck, one tractor /trailer, one vibro roller, two supervision pick ups, one motor cycleRepaira to two motor graders, one tipper truck, one tractor /trailer, one vibro roller, two supervision pick ups, one motor cycle		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	41,363	31,022	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	41,363	31,022	0	
OutPut: 04 82 05Electrical Inspections				
Non Standard Outputs:	None None	Electrical istallations maintainedMaintenance of District electrical installations		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	3,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	3,000	

Vote:536 Mbale District

FY 2018/19

OutPut: 04 82 81 Construction of public Buildings

Non Standard Outputs:	None	None	4 stance water borne toilet construed at Malukhu play groundProcurement of a contractor for construction of a four stance water Borne toilet Supervision of the works Commissioning of the completed works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000
Wage Rec't:	90,211	67,658	90,211
Non Wage Rec't:	906,895	680,171	1,406,933
Domestic Dev't:	85,000	63,750	93,000
Donor Dev't:	0	0	10,000
Total For WorkPlan	1,082,106	811,580	1,600,144

Vote:536 Mbale District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Salary paid to staff, 1 vehicle & 2 motorcycles maintained; fuel, lubricants & stationery procured Procurement of fuel,stationary and maintainance of 1 vehicle and 2 motorcycles	Salary paid to staff, 1 vehicle & 2 motorcycles maintained; fuel, lubricants & stationery procuredSalary paid to staff, 1 vehicle & 2 motorcycles maintained; fuel, lubricants & stationery procuredSalary paid to staff, 1 vehicle & 2 motorcycles maintained; fuel, lubricants & stationery procured	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained Paying staff salaries, vehicle maintenance, office operations, procurement of fuel, procurement of stationery, maintenance of computer,
Wage Rec't:	31,618	23,713	31,618
Non Wage Rec't:	8,843	6,632	21,118
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,461	30,345	52,736

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	22 District Water Supply & Sanitation Coordination Committee meetings held at district	0None11 District Water Supply & Sanitation Coordination Committee meeting held at district0None	
Non Standard Outputs:	2 social mobilisers' review meetings held, 10 water points monitored throughout district, 3 data collections & analyses done Hold 2 social mobilisers' review meetings, monitoring of 10 water points throughout district, collection and analysis of water data	1 social mobilisers' review meeting held, 2 water points monitored throughout district, 1data collection & analysis done2 water points monitored throughout district, 1 data collection & analysis done1 social mobilisers' review meetings held, 3 water points monitored throughout district,1 data collection & analysis done	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,520	13,140	0
Domestic Dev't:	11,520	8,640	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,040	21,780	0

Vote:536 Mbale District**FY 2018/19****OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	None N/A	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	99,493		74,620	0
Donor Dev't:	0		0	0
Total For KeyOutput	99,493		74,620	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	None N/A	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:	8,417		6,313	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	8,417		6,313	0

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Community Led Total Sanitation programme held in Bungokho & Bumbobi S/Cs & Sanitation Week/World Water Day commemorated Conducting 1 Community Led Total Sanitation programme in Bungokho & Bumbobi S/Cs & commemoration of Sanitation Week/World Water Day	1 Community Led Total Sanitation programme held in Bungokho & Bumbobi S/Cs1 Community Led Total Sanitation programme held in Bungokho & Bumbobi S/Cs & Sanitation Week/World Water Day commemorated	1 Planning and Advocacy meeting held 7 sentisation meetings held 17 water User Committees held post construction support to 39 WUCs 1 water and sanitation facility commissioned Hold 1 Planning and Advocacy meeting Hold 7 sentisation meetings Hold 17 water User Committees post construction support to 39 WUCs commission 1 water and sanitation facility	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		12,093
Domestic Dev't:	20,638	15,479		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,638	15,479		12,093

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2018/19

OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	None N/A	NoneNoneNone	Retention costs for FY 2017/18 paid 26 water points assessed for FY 2019/20 44 New Water sources tested for quality 56 Old Water sources tested for quality Payment of retention costs for FY 2017/18 Assesses 26 water points for FY 2019/20 Test 44 New Water sources for quality Test 56 Old Water sources for quality	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	65,061
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	65,061

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	None N/A	NoneNoneNone	ODF verified by sub county team (villages/Communities/manyatas). 1 ODF communities Certified by district 1 Sanitation Week promotion activity held 1 Recognition and rewards ceremony held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre held ODF verification by subcount team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities-Recognition and rewards only Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	21,053
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	21,053

Vote:536 Mbale District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	None N/A	NoneNoneNone	172 Construction supervision visits doneMake 172 Construction supervision visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,092
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,092

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	22 public pit latrines constructed in Bumbobi & Namanyonyi subcounties	11 public pit latrine constructed in Bumbobi subcounty0None11 public pit latrine constructed in Namanyonyi subcounty	2public pit latrines constructed in Nyondo & Nakaloke subcounties
Non Standard Outputs:	2 sanitation committees formed & trained in Bumbobi & Namanyonyi subcounties Formation and training of 2 sanitation committees in Bumbobi & Namanyonyi subcounties	1 sanitation committee formed & trained in Bumbobi subcounty	2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi & formation of 2 sanitation committees & trained in Nyondo & Nakaloke subcounties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,871	14,153	19,653
Donor Dev't:	0	0	0
Total For KeyOutput	18,871	14,153	19,653

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	None N/A	NoneNoneNone	26 Boreholes rehabilitatedRehabilitation of 26 Boreholes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	135,000	289,057
Donor Dev't:	0	0	0
Total For KeyOutput	180,000	135,000	289,057

Vote:536 Mbale District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	None N/A	NoneNoneNone	1 Extended wanale GFS 1 Budwale GFS constructed Extension of wanale GFS Construction of Budwale GFS	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	272,870	204,653	192,953	
Donor Dev't:	0	0	0	0
Total For KeyOutput	272,870	204,653	192,953	

Class Of OutPut: Higher LG Services

OutPut: 09 82 01Water distribution and revenue collection

Non Standard Outputs:	2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted. Procurement of fuel and stationery	1 technical supervision visit conducted.1 technical supervision visit conducted, 1 specific survey conducted.1 data collection & analysis conducted.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	86,281	64,711	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	86,281	64,711	0	0

OutPut: 09 82 02Water production and treatment

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	21,655	16,241	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	21,655	16,241	0	0

Vote:536 Mbale District

FY 2018/19

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses & 2 specific surveys conducted. Procurement of contractor, supervision, certification & commissioning; Procurement of fuel & stationery	1 gravity flow scheme rehabilitated in eastern region; 1 technical supervision visit conducted.1 gravity flow scheme rehabilitated in eastern region; 1 technical supervision visit conducted.1 gravity flow scheme rehabilitated in eastern region; 1 data collection & analysis & 1 specific survey conducted.	5 Mobilisation Activities made Water pipe length increased 200 Water quality tests done Solar installations done Electral mechanical equipment replacedHold 5 Mobilisation Activities Increased Water pipe length Hold 200 Water quality tests Solar installations Replacement of Electral mechanical equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	292,064	219,048	520,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	292,064	219,048	520,000
Wage Rec't:	31,618	23,713	31,618
Non Wage Rec't:	434,780	326,085	553,211
Domestic Dev't:	603,392	452,544	606,869
Donor Dev't:	0	0	0
Total For WorkPlan	1,069,790	802,342	1,191,697

Vote:536 Mbale District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Annual Budgets and workplans prepared, Quarterly reports prepared and submitted, staff supervised, monitored, mentored and appraised, budget and workplan implementation monitored. Submitted UNDP ISLM project reports and travel on consultation made. Monitor staff performance and attendance, prepare workplans and budgets, prepare reports and timely submission, attend to meetings and clients. Consultation and submission of UNDP ISLM project reports.	1 Quarterly report prepared and submitted, staff supervised, mentored and appraised, budget and workplan implementation Quarterly reports prepared and submitted, staff supervised, mentored and appraised, budget and workplan implementation monitored. Quarterly reports prepared and submitted, staff supervised, mentored and appraised, monitored.	Staff salaries paid, office stationery procured, vehicles repaired, staff mentored and appraised, fuel procured, office running achieved, monitored implementation activities and programmes in line with mitigation measures identified. Payment of staff salaries, Procurement of office stationery, repair of vehicles, procurement of fuel and office running, monitoring implementation of activities and programmes in compliance with mitigation of identified impacts.
Wage Rec't:	130,403	97,803	130,403
Non Wage Rec't:	6,000	4,500	5,000
Domestic Dev't:	7,200	5,400	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	148,603	111,452	135,403

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Monitoring, support supervision and implementation of FIFOC2 project undertaken in the district and trees planted.	1Ha of trees established (FIFOC2)1Ha of trees established(FIFOC2)1Ha of trees established(FIFOC2)	
Non Standard Outputs:	Farmers supported in management of trees on farm On spot visits	Farmers supported in management of trees on farmFarmers supported in management of trees on farmFarmers supported in management of trees on farm	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	700	525	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	40,700	30,525	0

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	12 Establishment of demonstration pilots on sustainable forest management, climate change mitigation and sustainable land management in Nyondo and Wanalale under UNDP ISLM project.	3 Agro forestry (Establishment of demonstration pilots on sustainable forest management, climate change mitigation and sustainable land management in Nyondo and Wanalale under UNDP ISLM project.)	3 Agro forestry (Establishment of demonstration pilots on sustainable forest management, climate change mitigation and sustainable land management in Nyondo and Wanalale under UNDP ISLM project.)
Non Standard Outputs:	Routine suport supervision on the progress. Routine suport supervision on the progress.	Routine suport supervision on the progress. Routine suport supervision on the progress.	Routine suport supervision on the progress.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	129,600	97,200	0
Donor Dev't:	0	0	0
Total For KeyOutput	129,600	97,200	0

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Industrial area, northern and Wanale dicvision and sub-counties	1Monitoring and compliance survey conducted in Industrial area, northern and Wanale division and sub-counties1Monitoring and compliance survey conducted in Industrial area, northern and Wanale division and sub-counties1Monitoring and compliance survey conducted in Industrial area, northern and Wanale division and sub-counties	4Illegal activities checked
Non Standard Outputs:	Monitored compliance to forestry policies, laws and regulation. Spot checks monitoring	Monitored compliance to forestry policies, laws and regulation.Monitored compliance to forestry policies, laws and regulation.Monitored compliance to forestry policies, laws and regulation.	4 National and Regional workshops attended and visits to the Ministry conducted; 4 quarterly reports prepared; 1 annual work-plan prepared.Meetings attended and reports prepared, quarterly reports prepared and submitted to the relevant stakeholders work plans prepared and submitted for approval by the council.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Routine monitored activities in the field .Field operations.	Routine monitored activities in the fieldRoutine monitored activities in the fieldRoutine monitored activities in the field	Mentored sub counties on wetlands managementMentoring sub-counties on wetlands management.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,750	2,063	3,362
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,750	2,063	3,362

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Sub-county level	1Area(Ha) of wetlands demarcated and restored at sub county level	10Restored wetlands in five sub-counties.
No. of Wetland Action Plans and regulations developed	1Wetlands restored and river banks on Nalukkhku wetlands in Nyondo subcounty and resources mapping conducted.	0NA1Wetlands restored and river bankson Nalukkhku wetlands in Nyondo subcounty and resources mapping conducted.0	2Wetlands and river banks restored, communities sensitized on importance of and action plans developed
Non Standard Outputs:	Monitored progress of restoration. Field operations.	Monitored progress of restoration.Monitoring progress of restoration.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,362	5,521	5,500
Domestic Dev't:	9,300	6,975	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,662	12,496	5,500

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Stakeholders identified for the training and followed on the progress. Stakeholder identification and field operations.	Stakeholders identified for the training and followed on the progress.Stakeholders identified for the training and followed on the progress.Stakeholders identified for the training and followed on the progress.	LECs members supervised and guided.Supervise and guide LECs members on their work.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,464
Domestic Dev't:	102,400	76,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,400	76,800	2,464

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4EIA projected evaluated and monitored mitigation measures implemented. At the project level in sub-counties. Soil erosion and general monitoring of UNDP ISLM project in Nyondo and Wanale.	1 projected evaluated and monitored mitigation measures implemented. At the project level in sub-counties. 1 monitored mitigation measures implemented. At the project level in sub-counties. 1 monitored mitigation measures implemented. At the project level in sub-counties.	4Compliance monitoring done in 21 sub-counties, 3 town councils and 1 municipality
Non Standard Outputs:	Office running Office running	NANANA	Policies, laws and guidelines implemented. Implemented environmental policies, laws and guidelines
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,957
Domestic Dev't:	10,800	8,100	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,800	9,600	2,957

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	supervised land surveying and issuance of instruction to surveys, 6 plots of Land surveyed and titled at the sub-county level. supervised land surveying and issuance of instruction to surveys, Land surveying, community mobilization and processing of land titles.	Issuance of IS and land board meetings attended Issuance of IS and land board meetings attended, 6 plots of Land surveyed and titled at the sub-county level. Issuance of IS and land board meetings attended	Land board meetings attended and advised. Attend land board meeting and advice the lab board on land matters.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,500	16,875	2,500

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical planning meetings held and approved development plans. At the district headquarters Organize physical planning committee meetings.	Physical planning meetings held and approved development plans. At the district headquartersPhysical planning meetings held and approved development plans. At the district headquartersPhysical planning meetings held and approved development plans. At the district headquarters	;Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings.Conducting Physical planning meetings , receiving applications from sub-counties for approval and conduct community meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	877	659	6,144
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,877	8,159	6,144

Vote:536 Mbale District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Supervision and monitoring implementation of (integrated land management (ILM) activities done, Held review meetings of ILM progress, River bank restoration undertaken, Project technical backstopping of FIEFOC2 activities done, supervised tre planting activities in project ares of FIEFOC2.Coordination of implementation of FIEFOC2 activities, implementation of community forest management plans, identification of private, community and local forest reserves for tree planting, mobilization of private, communities and LLGs for tree planting, support CBO in implementation of ILM project in the community, undertake supervision and monitoring of ILM implementation in Nyondo and Wanale sub-counties..	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	228,083
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	228,083
Wage Rec't:	130,403	97,803	130,403
Non Wage Rec't:	22,989	17,242	29,428
Domestic Dev't:	290,000	217,500	228,083
Donor Dev't:	45,000	33,750	0
Total For WorkPlan	488,392	366,294	387,914

Vote:536 Mbale District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months,Functionalisation of orthopedic workshop 4 Supervision field visits to CSOs conducted ,4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, Wor 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 Lutaa	Salary paid to CDO's and district staff for 3 months,Functionalisation of orthopedic workshop 1 Supervision field visits to CSOs conducted ,1 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, WorlSalary paid to CDO's and district staff for 3 months,Functionalisation of orthopedic workshop 1 Supervision field visits to CSOs conducted ,1 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, WorlSalary paid to CDO's and district staff for 3 months,Functionalisation of orthopedic workshop 1 Supervision field visits to CSOs conducted ,1 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, Worl	
Wage Rec't:	189,410	142,057	0
Non Wage Rec't:	17,744	13,308	0
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	237,154	177,866	0

Vote:536 Mbale District**FY 2018/19*****OutPut: 10 81 02 Probation and Welfare Support***

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 Supervision visits carried out, OVC activities carried out	Women council supported UWEP projects implemented Executive committee meeting held supporting 1 Women council implementing UWEP projects holding 4 Executive committee meeting
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	316,311
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	7,000	5,250	316,311

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Operational costs,community services programme Operational costs,community services programme	Operational costs,community services programme Operational costs,community services programme Operational costs,community services programme	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,348	3,261	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,348	3,261	0

Vote:536 Mbale District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Support supervision carried out. Mentored community development workers Support supervision carried out. Mentored community development workers	Support supervision carried out. Mentored community development workersSupport supervision carried out. Mentored community development workersSupport supervision carried out. Mentored community development workers	community mobilization and sensitization about government development programmes conducted Faciliate CDOs conduct community mobilization and sensitization about government development programmes
Wage Rec't:	0	0	189,410
Non Wage Rec't:	6,030	4,522	19,030
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	16,030	12,022	208,439

Vote:536 Mbale District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Honararia paid to 80 FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools Honararia for supervisors,Monitoring bu Standing committee on FAL,Photocopying and printing of documents,Payment of staf welfare,Refresher workshops for FAL	Honararia paid to 80 FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools Honararia paid to 80 FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools Honararia paid to 80 FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,881	13,411	17,881
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,881	13,411	17,881

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Conducted gender mainstreaming Conduct gender mainstreaming	Conducted gender mainstreamingConducted gender mainstreamingConducted gender mainstreaming	Gender mainstreaming conducted in departments /sectors and LLGSConduct gender mainstreaming in departments /sectors and LLGS
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,350

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	21 Youth interest groups supported Supporting 21 Youth groups	21 Youth interest groups supported21 Youth interest groups supported21 Youth interest groups supported	Transfer YLP grant to youth groupsTransfer YLP grant to youth groups
Wage Rec't:	0	0	0
Non Wage Rec't:	1,923	1,442	602,045
Domestic Dev't:	602,045	451,534	0

Vote:536 Mbale District**FY 2018/19**

Donor Dev't:	5,000	3,750	0
Total For KeyOutput	608,968	456,726	602,045

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,971	5,978	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,971	5,978	0

OutPut: 10 81 10Support to Disabled and the Elderly

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 disabil 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 disabil	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 disabilTransferred 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 disabilTransferred 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 disabil	28 PWD groups formed and facilitated with special grant form and facilitate 28 PWD groups with special grant
Wage Rec't:	0	0	0
Non Wage Rec't:	35,273	26,455	12,412
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,273	26,455	12,412

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Supported Umukuka, Contributed to Imbalu ceremony Supporting Umukuka, Contribution to Imbalu ceremony	Supported Umukuka, Contributed to Imbalu ceremony Supporting Umukuka, Contributing to Imbalu ceremony	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,500	8,625	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,500	8,625	10,000

Vote:536 Mbale District

FY 2018/19

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	Factories and work places inspected,labour day celebrated Factories and work places inspected,,labour day celebrated	Factories and work places inspected,labour day celebratedFactories and work places inspected,labour day celebratedFactories and work places inspected,labour day celebrated	Factories and work places inspected and labor disputes settled inspecting Factories and work places and settling labor disputes
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,244
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	8,000	6,000	5,244

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,264
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,264

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Womens day celebrated.UWEP projects implemented Womens day celebrated.UWEP projects implemented	Womens day celebrated.UWEP projects implementedWomens day celebrated.UWEP projects implementedWomens day celebrated.UWEP projects implemented	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,919	5,939	2,708
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	312,919	234,689	2,708

Vote:536 Mbale District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:

parish development committes
trained in community
mobilisation tools and CDO
trained in feeling OVC
MIS formstraining parish
development committes and
CDOs in community
mobilization tools and OVC
MIS forms

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,500

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,589
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,589

Vote:536 Mbale District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	Procured computers Procurement of computers supplies	Procured computersProcured computersProcured computers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,494	7,870	10,933
Donor Dev't:	0	0	30,500
Total For KeyOutput	10,494	7,870	41,433
Wage Rec't:	189,410	142,057	189,410
Non Wage Rec't:	121,589	91,192	1,023,334
Domestic Dev't:	912,539	684,404	10,933
Donor Dev't:	60,000	45,000	30,500
Total For WorkPlan	1,283,538	962,653	1,254,176

Vote:536 Mbale District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments such as monitored all sub counties, PAF and OBT workplan and progress report submitted, bac Payment of 4 staff salaries, conducting internal assessment Organising and holding Budget conference, Maintaince of motor vehicle, conducting PAF activities in all the eligible department	4 staff salaries paid, motor vehicle maintained, PAF activities carried out in all eligible departments such as monitored all sub counties, PAF and OBT workplan and progress report submitted, back stopping at sub counties, information displayed, foll4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments such as monitored all sub counties, PAF and OBT workplan and progress report submitted, bac4 staff salaries paid, motor vehicle maintained, PAF activities carried out in all eligible departments such as monitored all sub counties, PAF and OBT workplan and progress report submitted, back stopping at sub counties, information displayed, foll	4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and OBT work plan and progress report submitted. Pay 4 staff salaries, conduct internal assessment, Hold Budget conference, maintain motor vehicle, PAF activities in all eligible departments, submit PAF and PBS work plan and progress report.
Wage Rec't:	44,942	33,707	44,942
Non Wage Rec't:	74,845	56,134	81,238
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	119,787	89,841	126,181

Vote:536 Mbale District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared3Minutes of TPC meetings prepared3Minutes of TPC meetings prepared	12Minutes of TPC meetings prepared
No of qualified staff in the Unit	4Qualified staff in the unit	4Qualified staff in the unit4Qualified staff in the unit4Qualified staff in the unit	4Qualified staff in the unit
Non Standard Outputs:	Held 36 Top management meetings Holding 36 Top management meetings	Held 9 Top management meetingsHeld 9 Top management meetingsHeld 9 Top management meetings	36 Top management meetings Held Hold 36 Top management meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	9,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	9,800

Annual statistical abstract for FY 2017/18, update District, Harmonized database, collect data from all departments register children below 5 years in 5 sub counties, update district HDB, Enter data on birth registrations and notifications from 5 sub counties on the online Mobile VRS

Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	200,000	150,000	0
Total For KeyOutput	202,500	151,875	2,400

Annual population workplan developed, staff trained on population issues.
Develop annual population work plan , train staff on population issues

Wage Rec't:	0	0	0
Non Wage Rec't:	1,198	899	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,198	899	2,000

Wage Rec't:	0	0	0
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Vote:536 Mbale District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	2,207,247	1,655,435	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,207,247	1,655,435	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored and appraised PRDP projects in all sub counties Monitoring and appraising projects in all sub counties	Monitored and appraised PRDP projects in all sub counties Monitored and appraised PRDP projects in all sub counties Monitored and appraised PRDP projects in all sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,513	13,135	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,513	13,135	0

Class Of OutPut: Capital Purchases***OutPut: 13 83 72Administrative Capital***

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,238,247
Donor Dev't:	0	0	200,000
Total For KeyOutput	0	0	2,438,247
Wage Rec't:	44,942	33,707	44,942
Non Wage Rec't:	86,543	64,908	95,438
Domestic Dev't:	2,224,760	1,668,570	2,238,247
Donor Dev't:	200,000	150,000	200,000
Total For WorkPlan	2,556,246	1,917,185	2,578,627

Vote:536 Mbale District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management 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. Procured executive chair and table, 2 desktop computers and 2 p Conducting quarterly staff meetings, participating in the LGIAA, CPA & IIA CPD trainings & work shops, procurement of furniture & computer equipment to facilitate & improve work environment.Procurement of executive chair and table, 2 desktop computer	Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.Quarterly staff meeting minutes, effective & efficient internal audit unit delivering timely quarterly audit reports, enhanced knowledge, skills & experience derived from staff training.	Salaries Paid,Staff trained,Newspapers purchased,Welfare handled,Stationery bought,Subscription, travel inland facilitated, fuel lubricants oils bought,Motor vehicles maintained. Salaries ,Staff training,News papers,Welfare,Stationery,Subscription,Travel Inland,Fuel,lubricants and oils,Motor vehicles Maintenance.
Wage Rec't:	51,218	38,414	51,218
Non Wage Rec't:	22,549	16,912	34,489
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	73,767	55,325	85,707

Vote:536 Mbale District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

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 Di
 Travel to project sites to physically inspect civil works & supplies & consultation with SMS & experts, preparation of audit programs to suit terms of reference for special investigations

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 Di
 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 Di
 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 Di

Wage Rec't:	0	0	0
Non Wage Rec't:	11,940	8,955	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,940	8,955	0
Wage Rec't:	51,218	38,414	51,218
Non Wage Rec't:	34,489	25,867	34,489
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	85,707	64,280	85,707

Vote:536 Mbale District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services**

Vote:536 Mbale District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:

Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated.	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated.	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated.	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated.	Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated.
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Pay Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Facilitate Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover.

Wage Rec't:	1,098,763	274,691	274,691	274,691	274,691
Non Wage Rec't:	6,108,096	1,527,024	1,527,024	1,527,024	1,527,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,206,860	1,801,715	1,801,715	1,801,715	1,801,715

Vote:536 Mbale District**FY 2018/19****Output: 13 81 02Human Resource Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,460	14,365	14,365	14,365	14,365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,460	14,365	14,365	14,365	14,365

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

	travel inland facilitated and fuel, oils and lubricants procured	travel inland facilitated and fuel, oils and lubricants procured	travel inland facilitated and fuel, oils and lubricants procured	travel inland facilitated and fuel, oils and lubricants procured	travel inland facilitated and fuel, oils and lubricants procured
	facilitate travel inland and procure fuel, oils and lubricants				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,274	1,319	1,319	1,319	1,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,274	1,319	1,319	1,319	1,319

Vote:536 Mbale District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated.	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated
	Facilitate airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,465	1,616	1,616	1,616	1,616
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,465	1,616	1,616	1,616	1,616

Output: 13 81 06Office Support services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,894	3,473	3,473	3,473	3,473
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,894	3,473	3,473	3,473	3,473

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	Payrolls Printed and displayed	Payrolls Printed and displayed	Payrolls Printed and displayed	Payrolls Printed and displayed	Payrolls Printed and displayed
	Printing and displaying of payrolls				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,610	4,153	4,153	4,153	4,153
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,610	4,153	4,153	4,153	4,153

Output: 13 81 11Records Management Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,641	2,160	2,160	2,160	2,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,641	2,160	2,160	2,160	2,160

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	197,462	49,365	49,365	49,365	49,365
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,462	49,365	49,365	49,365	49,365
Wage Rec't:	1,098,763	274,691	274,691	274,691	274,691
Non Wage Rec't:	6,246,440	1,561,610	1,561,610	1,561,610	1,561,610
Domestic Dev't:	197,462	49,365	49,365	49,365	49,365
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	7,542,666	1,885,666	1,885,666	1,885,666	1,885,666

Vote:536 Mbale District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	20 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	04 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	06 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	06 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	04 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.
	Backstopping of 20 LLGS done, Carrying out trainings to support Accounts staff, carrying out support supervision, Maintaining the departmental vehicle, Procuring Accounting Stationery for LLGs. Cordinating finance staff, Payment of Salary to Finance staff.				

Wage Rec't:	211,270	52,817	52,817	52,817	52,817
Non Wage Rec't:	91,650	22,913	22,913	22,913	22,913
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	302,920	75,730	75,730	75,730	75,730

Vote:536 Mbale District**FY 2018/19****Output: 14 81 02Revenue Management and Collection Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,884	3,221	3,221	3,221	3,221
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,884	3,221	3,221	3,221	3,221

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Coordinated Budget planning and preparation process. Prepare the District draft annual budget and workplan for 2019/20 and present it to DEC and Committes and Council as per stipulated dates. Coordinate the Budget planning process.	Budget planning and preparation process.	Budget planning and preparation process.	Budget planning and preparation process.	District Draft budget and Annual workplans for 2019/20 prepared, discussed and approved.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,000	5,250	5,250	5,250	5,250

Vote:536 Mbale District**FY 2018/19****Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Field supervisions.	Field supervisions.	5 Field supervisions.	5 Field supervisions.	5 Field supervisions.	5 Field supervisions.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,429	1,607	1,607	1,607	1,607	1,607
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,429	1,607	1,607	1,607	1,607	1,607

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31Final Accounts submitted by 31/08/2019Final Accounts submitted by 31/08/2019	2018-07-01Quarterly reports prepared.	2018-10-01Half year accounts ending Dec 2018	2019-01-01Nine months accounts ending Mar 2019	2019-04-01Final Accounts ending June 2019
Non Standard Outputs:	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.Preparing Final Accounts, Monthly and Quarterly reports prepared by due dates and submitted as required.	Quarterly reports prepared.	Half year accounts ending Dec 2018 prepared	Nine months accounts ending Mar 2019 prepared.	Final Accounts ending June 2019 prepared and submitted by 31/08/2019
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,940	2,485	2,485	2,485	2,485
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,940	2,485	2,485	2,485	2,485

Vote:536 Mbale District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.Maintaining IFMS Generator and other equipment, Paying Bills and procuring Stationery and rectifying system malfunctionality.	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.	Maintained IFMS Generator and other equipment, procured stationary and paid Bills, System malfunctionality done and rectified.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,143	11,786	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,143	11,786	11,786	11,786	11,786

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Rental appartments constructed for Revenue enhancement activitiesConstructio n of rental appartments for Revenue enhancement activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	420,000	105,000	105,000	105,000	105,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	420,000	105,000	105,000	105,000	105,000
Wage Rec't:	211,270	52,817	52,817	52,817	52,817
Non Wage Rec't:	189,046	47,262	47,262	47,262	47,262
Domestic Dev't:	420,000	105,000	105,000	105,000	105,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	820,316	205,079	205,079	205,079	205,079

Vote:536 Mbale District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Gratuity of LLGs paid,& honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,& stationery procured, newspapers procured,& ex gratia for LLGs paid,& of news papers,& small office equipment& procured and Office supplies procured. Payment of gratuity of LLGs, Payment of honoraria for LG Councilors, Procurement for fuel for District Chairperson and Clerk to Council, procurement of stationery, procurement of newspapers, payment of ex gratia for LLGs, procurement of news papers, procurement of small office equipment and procurement of Office supplies.	1st quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council y procured, newspapers procured& small office equipment& procured and Office supplies procured. Reports submitted to Kampala	2nd quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council y procured, newspapers procured,& ex small office equipment& procured and Office supplies procured, Reports submitted to Kampala, Office stationary procured, toner procured.	3rd quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council y procured, newspapers procured,& ex small office equipment& procured and Office supplies procured, Reports submitted to Kampala, Office stationary procured, toner procured.	Gratuity of LLGs paid,& honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,& stationery procured, newspapers procured,& ex gratia for LLGs paid,& of news papers,& small office equipment& procured and Office supplies procured, reports submitted to Kampala,
Wage Rec't:	79,673	19,918	19,918	19,918	19,918
Non Wage Rec't:	423,251	105,813	105,813	105,813	105,813
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	502,924	125,731	125,731	125,731	125,731

Vote:536 Mbale District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured. Hold Contracts committee meetings, Procure Office welfare , Carry out advertisement for projects, travel in land for SPO , Procure computer supplies, Procure fuel for office running ,Procure stationery ; Procure office equipment.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 1st quarter report paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 2nd quarter report paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for 3rd quarter report SPO paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 4th quarter paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,653	9,413	9,413	9,413	9,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,653	9,413	9,413	9,413	9,413

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunications madePayment Salary for DSC Chairperson , payment of retainer for DCS members , payment of sitting allowance for DSC members, making advertisement for& vacancies, procurement of newspapers ,	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s made	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s made	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s made	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunication s made
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Vote:536 Mbale District

FY 2018/19

	procurement welfare and entrainment , procurement of computer supplies ,payment stationery , fuel and procurement of lubricants, and procurement of telecommunications				
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	53,366	13,341	13,341	13,341	13,341
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	81,162	20,291	20,291	20,291	20,291

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,570	4,392	4,392	4,392	4,392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,570	4,392	4,392	4,392	4,392

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,199	4,050	4,050	4,050	4,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,199	4,050	4,050	4,050	4,050

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

6 council meeting held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	1 Council meeting held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	2 council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	1 council meeting held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	2 council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made
6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	6 Council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made
Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V	Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V	Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V	Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V	Council meetings, Procure meals during Council sittings, Procure fuel for Chairperson V, Vice Chairperson and Secretaries. Maintain of Chairperson V

Vote:536 Mbale District

FY 2018/19

	Vehicle, Procure meals for DEC meetings, Pay statutory salaries				
Wage Rec't:	199,400	49,850	49,850	49,850	49,850
Non Wage Rec't:	103,700	25,925	25,925	25,925	25,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	303,100	75,775	75,775	75,775	75,775

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid. Payment of allowances for 6 committee meetings , procurement for welfare for committee , payment for travel in land for speaker, procurement of fuel for speaker , Payment of allowances for Councilors representing interests groups.	Allowances for 1 committee meeting held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.	Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.	Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.	Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,336	19,084	19,084	19,084	19,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,336	19,084	19,084	19,084	19,084
Wage Rec't:	306,869	76,717	76,717	76,717	76,717
Non Wage Rec't:	728,076	182,019	182,019	182,019	182,019
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,034,945	258,736	258,736	258,736	258,736

Vote:536 Mbale District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	salaries paid to 53 production staff payment of salaries				
Wage Rec't:	724,321	181,080	181,080	181,080	181,080
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	724,321	181,080	181,080	181,080	181,080

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	24 LLGs monitored and supervised by various stakeholders on delivery of quality Agriculture extension services.Quarterly monitoring activities conducted. 49 extension staff backstopped in 24 LLGs.field visits conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,707	31,677	31,677	31,677	31,677
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,707	31,677	31,677	31,677	31,677

Output: 01 82 03Farmer Institution Development

Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	150 Liters of Liquid Nitrogen and AI Kit procured, 100 Doses of Semen procured for improved breeds, 1 Milk cooler procured and installed in Bufumbo, 24 Pests ans disease surveillance conducted, 24 Technical supervisions carried out, field visits, procurement and distribution of technologies, monitoring and supervision.	6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out staff planning and review meetings held;	, 6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out, 1 Agriculture show attended;	150 Liters of Liquid Nitrogen and AI Kit procured, 100 Doses of Semen procured for improved breeds, , 6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out.	, 1 Milk cooler procured and installed in Bufumbo, 24 Pests ans disease surveillance conducted, 24 Technical supervisions carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,970	7,243	7,243	7,243	7,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,970	7,243	7,243	7,243	7,243

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 24 farmer training sessions held, 24 field technical supervisions conducted, training of farmers, procurement of technologies.	6 farmer training sessions held, 6 field technical supervisions conducted, 5 fish sampling exercises carried out. 1 Quarterly report documented	6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 6 farmer training sessions held, 6 field technical supervisions conducted, 1 Quarterly report documented	6 farmer training sessions held, 6 field technical supervisions conducted, 1 Quarterly report documented	6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 24 farmer training sessions held, 24 field technical supervisions conducted, 1 Quarterly report documented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,480	3,370	3,370	3,370	3,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,480	3,370	3,370	3,370	3,370

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,278	7,820	7,820	7,820	7,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,278	7,820	7,820	7,820	7,820

Output: 01 82 06 Agriculture statistics and information

Non Standard Outputs:					
Wage Rec't:	0	33,109	33,109	33,109	33,109

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	33,109	33,109	33,109	33,109

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	43 Langstroth bee hives procured and distributed to farmers for demonstration, 24 training sessions conducted on apiculture and livestock vector management, 24 supervisions and monitoring sessions carried out (PMG Entomology) Demo. 96 sets of Agriculture data collected and processed under AEG mobilisation of farmers, procurement of inputs, collection of data	6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured	6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured	60 Langstroth bee hives procured and distributed to farmers, 6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured	6 training sessions conducted on apiculture and livestock vector management, 6 supervisions and monitoring sessions carried out (PMG Entomology) Demo. materials for AEG procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,672	38,168	38,168	38,168	38,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,672	38,168	38,168	38,168	38,168

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Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	18 farmer trainings conducted, 18 support supervisions conducted, 43 Langstroth bee hives procured (PMG Entomology activities) 4 staff trainings conducted, 24 farmer exchange visits carried out, 4 staff review and sensitization meetings conducted, 24 farmer field days carried out (AEG activities) staff trainings conducted, farmer exchange visits carried out, staff review and sensitization meetings conducted, farmer field days carried out				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	154,350	38,588	38,588	38,588	38,588
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	154,350	38,588	38,588	38,588	38,588

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	VODPII: Support supervisions carried out, radio talk shows held, farmer trainings conducted, farmer field days held, farmer learning platforms strengthened. AVIAN FLUE: surveillance on Avian flue carried out, staff trained in Avian flue management held. AEG: assessment of farming households and enrollment into the a 4 acre model conducted mobilising of farming communities, training of farmers, setting up of demonstration gardens, support supervision and
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	monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,905	19,476	19,476	19,476	19,476
Donor Dev't:	73,648	18,412	18,412	18,412	18,412
Total For KeyOutput	151,553	37,888	37,888	37,888	37,888

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Demonstration materials for plant clinics in 24 sub countiesprocurement of demonstration materials for plant clinics				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	162,077	40,519	40,519	40,519	40,519
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,077	40,519	40,519	40,519	40,519

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	fuel procured for field activitiesprocurement of fuel	fuel procured for field activities	fuel procured for field activities	fuel procured for field activities	fuel procured for field activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,499	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,499	1,125	1,125	1,125	1,125

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5identification and registration of businessesenterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Business community trained in general business managementmobilisation and training of business community	3 Business community trained in general business management	3 Business community trained in general business management	3 Business community trained in general business management	3 Business community trained in general business management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,936	984	984	984	984
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,936	984	984	984	984

Output: 01 83 03Market Linkage Services

Vote:536 Mbale District

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No. of producers or producer groups linked to market internationally through UEPB

1 Producer groups linked to market internationally through UEPB Producer groups linked to market internationally through UEPB

Non Standard Outputs:

nilnil

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	n/a/n/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,300	1,075	1,075	1,075	1,075

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,353	1,088	1,088	1,088	1,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,353	1,088	1,088	1,088	1,088

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	724,321	214,189	214,189	214,189	214,189
Non Wage Rec't:	528,545	132,136	132,136	132,136	132,136
Domestic Dev't:	239,982	59,996	59,996	59,996	59,996
Donor Dev't:	73,648	18,412	18,412	18,412	18,412
Total For WorkPlan	1,566,496	424,733	424,733	424,733	424,733

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Health communication plan developed, 4 Radio talks shows conducted monthly, 300 IEC materials distributed, 27 community dialogue meetings conducted quarterly at sub counties, Key Health messages developed and disseminated, 1 Health Campaign conducted every quarter, Support Supervision conducted to 27 Sub-counties, 58 health centres and 3 HSDs, Monthly and quarterly reports developed and submitted, quarterly review meetings held	Health communication plan developed, 1Radio talk show conducted, 75 IEC materials distributed, 7 community dialogue meetings conducted at sub counties, Key Health messages developed and disseminated, 1 Health Campaign conducted, Support Supervision conducted to 27 Sub-counties, 58 health centers and 3 HSDs, Monthly and quarterly reports developed and submitted, quarterly review meeting held	Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.	Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.	Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.
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Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	17,436	4,359	4,359	4,359	4,359
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	17,436	4,359	4,359	4,359	4,359
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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

48 institutions (schools, churches, mosques, offices)	12 institutions inspected, 12 markets/trading centers inspected,	12 institutions and markets inspected 15 HF's inspected 90 home visits	12 institutions and markets inspected 15 HF's inspected 90 home visits	12 institutions and markets inspected 15 HF's inspected 90 home visits
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inspected	15 HFs inspected, 90 home visits	conducted 1 report submitted	conducted 1 VHT review	conducted 1 VHT review
48 markets/trading centers (slaughter slabs, butcheries and eating places) inspected	conducted, 1 environmental report submitted, 3250 VHTs support supervised, 1 VHT review meeting held in each S/C, 100% VHTs reporting, 1 health plan developed, 1 environmental support supervision visit to 27 S/Cs, 1 review meeting conducted, 4 monthly and 1 quarterly report (s) submitted	3250 VHTs support supervised	meeting held per S/c	meeting held per S/C
60 Health facilities inspected				
36 0 home visits conducted				
4 Quarterly environmental reports submitted				
3250 VHTs support supervised				
4 VHT review meetings conducted per S/C				
100% of VHTs reporting quarterly				
1 Environment Health Plan developed				
4 Environmental Support supervision visits to 27 sub-counties & 3 HSD conducted				
12 review meetings conducted with environmental health team at HSDs				
4 Quarterly review meetings conducted with environmental health team at district				
12 Monthly and 4 quarterly reports made and submitted				
Inspect 48 institutions (schools, churches, mosques, offices)				
Inspect 48 markets/trading centers (slaughter slabs, butcheries and eating places)				

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Inspect 60 Health facilities

Conduct 360 home visits

Submit 4 Quarterly environmental reports

Support supervise 3250 VHTs

Conduct 4 VHT review meetings per S/C

Quarterly reporting by 100% of VHTs

Develop 1 Environment Health Plan

Conduct 4 Environmental Support supervision visits to 27 sub-counties & 3 HSD

Conduct 12 review meetings with environmental health team at HSDs

Conduct 4 Quarterly review meetings with environmental health team at district

Make and submit 12 Monthly and 4 quarterly reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 08 81 06District healthcare management services

Non Standard Outputs:	464 health workers salaries to be paid Health sector plan developed, 4 Quarterly support supervisions conducted, DHO Office Operational activities Travels facilitated,	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and
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	Supervision and advocacy, 2 Vehicle maintained, Annual review meeting heldPayment of 464 health workers salaries, Develop Health sector plan Conduct 4 Quarterly support supervisions, Operationalise DHO Office activities, 2 Vehicle maintenance Hold Annual review meeting	advocacy, Vehicle maintenance, VHTs/Bodaboda referrals	advocacy, Vehicle maintenance, VHTs/Bodaboda referrals	advocacy, Vehicle maintenance, VHTs/Bodaboda referrals.	advocacy, Vehicle maintenance, VHTs/Bodaboda referrals, Annual review meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,477	11,869	11,869	11,869	11,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,477	11,869	11,869	11,869	11,869

Output: 08 81 07Immunisation Services

Non Standard Outputs:

EPI micro plans developed in 58 HF's, 3 HSDs and 1 DHO	EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35	EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35	EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35	EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35
100% coverage for DPT1 for less than 1 years	outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held	outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held	outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held	outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held
20,000 children given DPT3 (Drop-out rate <10%)				
140 outreaches conducted every month				
Monitoring charts developed and updated monthly in 58 HF's, 3 HSDs and 1 DHO				
EPI technical Support supervision conducted to 30 HF's and 3 HSDs every quarter				
EPI review meetings conducted quarterly				
58 HF's with functional cold chain system				
Monthly vaccine consumption reports and orders submitted to NMS				

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Supplementary
Immunization
Activities conducted
as per national
schedule

5,000 children given
Vit A

100 Neonates
managed and 6 cases
of AFP investigated

CDP conducted
twice a year
(October and April)
and reports
submitted

District surveillance
work plan developed
and surveillance
activities supervised
in all the 58 HFs & 3
HSDs

A district nutritional
action plan
developed and
shared

A nutritional unit
activated at all HC4s

Logistics and
nutritional
supplements
mobilized and
available

At least 200 staffs
re-oriented in
nutrition care
management

Develop EPI micro
plans in 58 HFs, 3
HSDs and 1 DHO

100% coverage for
DPT1 for less than 1
year olds

Give 20000 children
DPT3 (Drop-out rate
<10%)

Conduct 140
outreaches every
month in all HFs

Develop and update
Monitoring charts
monthly in 58 HFs, 3

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HSDs and 1 DHO

Conduct EPI
technical Support
supervision to 30
HFs and 3 HSDs
every quarter

Conduct quarterly
EPI review meetings
conducted quarterly

Functionalize 58
HFs with cold chain
system

Submit monthly
vaccine consumption
reports and orders to
NMS

Conduct
Supplementary
Immunization
Activities as per
national schedule

Give 5,000 children
Vit A

Investigate and
manage 100
Neonates and 6 cases
of AFP

Conduct two CDP
(October and April)
and submit reports

Develop District
surveillance work
plan and supervise
surveillance
activities in all the
58 HFs & 3 HSDs

Develop and share a
district nutritional
action plan

Activate nutritional
units at all HC4s

Mobilize and avail
logistics and
nutritional
supplements

Re-orient at least
200 staffs in
nutrition care
management

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,178	5,544	5,544	5,544	5,544
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,178	5,544	5,544	5,544	5,544

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Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80Development of recruitment plan, advertisement and recruitment plan, Retention and motivation of HWsApproved posts filled	80Approved posts filled	0None	0None	0None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70Training VHTs in reporting.Villages with functional VHTs	70Villages with functional VHTs	70Villages with functional VHTs	70Villages with functional VHTs	70Villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2000Ensuring availability of midwives at their stations.Deliveries conducted in government health units	500Deliveries conducted in government health units	500Deliveries conducted in government health units	500Deliveries conducted in government health units	500Deliveries conducted in government health units
No of children immunized with Pentavalent vaccine	5000Availing vaccines through opening up district vaccine sub-stores at HSDswith the pentavalent vaccine at health units	1250with the pentavalent vaccine at health units	1250with the pentavalent vaccine at health units	1250with the pentavalent vaccine at health units	1250with the pentavalent vaccine at health units
No of trained health related training sessions held.	100Training sessions held at District and health centresTraining sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres	25Training sessions held at District and health centres
Number of inpatients that visited the Govt. health facilities.	4000Clerking patients Availing essential medicines, Improving health seeking behavior through health education talks.In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units	1000In patients that visited 2 government health units
Number of outpatients that visited the Govt. health facilities.	15000Clerking patients Availing essential medicines, Improving health seeking behavior through health education talks.Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions	3750Outpatients visited 35 government institutions
Number of trained health workers in health centers	464Training of health workers at health facilitiesTrained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities	464Trained health workers in health facilities

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Non Standard Outputs:	PHC funds transferred to 27 government Health facilities in the district	PHC funds transferred to 27 government Health facilities in the district	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)
Wage Rec't:	5,251,054	1,312,764	1,312,764	1,312,764	1,312,764	1,312,764
Non Wage Rec't:	185,728	46,432	46,432	46,432	46,432	46,432
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,436,783	1,359,196	1,359,196	1,359,196	1,359,196	1,359,196

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII, and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII	Repaired maternity ward connected piped water at Nakaloke HC3	Electricity at Bunapongo HC3 Connected Repair of SDS ambulances	3 ambulance sheds constructed at Siira, Lwangoli and Bufumbo HCs Busiu HCIV fence completed	Placenta Pit Constructed at Bunapongo HC3
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	110,793	27,398	27,398	27,398	28,598
Donor Dev't:	428,400	107,100	107,100	107,100	107,100
Total For KeyOutput	539,193	134,498	134,498	134,498	135,698

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity ward repaired Piped water connected to Maternity ward	Repaired Piped water connected to Maternity ward	Repaired Piped water connected to Maternity ward	Repaired Piped water connected to Maternity ward	Repaired Piped water connected to Maternity ward
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	130,000	130,000	0	0	0
Total For KeyOutput	130,000	130,000	0	0	0

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Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	2 OPD units constructed at Bumasikeye HC 3 and Lwasso HC 3	None	None	2 OPD units constructed at Bumasikeye HC 3 and Lwasso HC 3	None
	1. Generation of BOQs				
	2. Soliciting for contractors/ Advert				
	3. Award of bids				
	4. Site hand over				
	5. Commence ment of works				
	6. Completion of works				
	7. Payment of certificates				
	8. Commissio ning of OPDs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	202,069	50,517	50,517	50,517	50,517
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	202,069	50,517	50,517	50,517	50,517

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	100Increasing health seeking behaviour, Ensuring midwives are on duty.Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital	25Deliveries from Mt. Elgon Hospital
Number of inpatients that visited the NGO hospital facility	800provide in-patient health care servicesInpatients that visited CURE childrens hospital	200inpatients that visited Cure children's hospital	200Inpatients that visited CURE childrens hospital	200Inpatients that visited CURE childrens hospital	200Inpatients that visited CURE childrens hospital
Number of outpatients that visited the NGO hospital facility	3000provide outTr-patient health care servicesOut patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital	75Out patients that visted Mt Elgon and CURE hospital
Non Standard Outputs:	PHC Non Wage funds transferred to NGO HospitalTransfer PHC non Wage funds to Cure Hospital	PHC Non Wage funds transferred to NGO Hospital	PHC Non Wage funds transferred to NGO Hospital	PHC Non Wage funds transferred to NGO Hospital	PHC Non Wage funds transferred to NGO Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000
Wage Rec't:	5,251,054	1,312,764	1,312,764	1,312,764	1,312,764
Non Wage Rec't:	339,820	84,955	84,955	84,955	84,955
Domestic Dev't:	312,862	77,916	77,916	77,916	79,116
Donor Dev't:	558,400	237,100	107,100	107,100	107,100
Total For WorkPlan	6,462,136	1,712,734	1,582,734	1,582,734	1,583,934

Vote:536 Mbale District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
Class Of OutPut: Lower Local Services					
Output: 07 81 51Primary Schools Services UPE (LLS)					
No. of Students passing in grade one	248pupils passed in grade one in 111 P7 primary schools in thepupils passed in grade one in 111 P7 primary schools in the	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools	248pupils passed in grade one in 115 P7 primary schools
No. of pupils enrolled in UPE	84256Pupils enrolled in 104 UPE primary schoolsPupils enrolled in 104 UPE primary schools	Pupils enrolled in 104 UPE primary schools	Pupils enrolled in 104 UPE primary schools	Pupils enrolled in 104 UPE primary schools	Pupils enrolled in 104 UPE primary schools
No. of pupils sitting PLE	7243P7 candidates sat exams in 115 P7 schoolsP7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools	7243P7 candidates sat exams in 115 P7 schools
No. of student drop-outs	205Pupils who dropped out in 104 government aided primary schoolsPupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools	205Pupils who dropped out in 104 government aided primary schools
No. of teachers paid salaries	1650Teachers paid Salariesin 104 gov't aided primary schools in the districtTeachers paid Salariesin 104 gov't aided primary schools in the district	1650Teachers paid Salariesin 104 gov't aided primary schools in the district	1650Teachers paid Salariesin 104 gov't aided primary schools in the district	1650Teachers paid Salariesin 104 gov't aided primary schools in the district	1650Teachers paid Salariesin 104 gov't aided primary schools in the district
Non Standard Outputs:	Transferred UPE grant to 104 schoolsTransferred UPE grant to 104 schools	Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools
Wage Rec't:	10,274,812	2,568,703	2,568,703	2,568,703	2,568,703
Non Wage Rec't:	816,012	204,003	204,003	204,003	204,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,090,824	2,772,706	2,772,706	2,772,706	2,772,706

Vote:536 Mbale District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	460,000	115,000	115,000	115,000	115,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	460,000	115,000	115,000	115,000	115,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	169,770	42,443	42,443	42,443	42,443
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,770	42,443	42,443	42,443	42,443

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,160	6,790	6,790	6,790	6,790
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,160	6,790	6,790	6,790	6,790

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	19084Students 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 IsStudents 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 Is	19084Students 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 Is	19084Students 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 Is	19084Students 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 Is	19084Students 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 Is
No. of teaching and non teaching staff paid	350Teaching and non teaching staffTeaching and non teaching staff	Teaching and non teaching staff	Teaching and non teaching staff	Teaching and non teaching staff	Teaching and non teaching staff
Non Standard Outputs:	Transferred USE grant to 25 secondary schoolsTransferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools
Wage Rec't:	3,703,548	925,887	925,887	925,887	925,887
Non Wage Rec't:	2,467,754	616,938	616,938	616,938	616,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,171,302	1,542,825	1,542,825	1,542,825	1,542,825

Vote:536 Mbale District

FY 2018/19

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	805,197	201,299	201,299	201,299	201,299
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	805,197	201,299	201,299	201,299	201,299

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic
Wage Rec't:	681,497	170,374	170,374	170,374	170,374
Non Wage Rec't:	557,431	139,358	139,358	139,358	139,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,238,929	309,732	309,732	309,732	309,732

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,352	12,088	12,088	12,088	12,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,352	12,088	12,088	12,088	12,088

Vote:536 Mbale District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Vote:536 Mbale District

FY 2018/19

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated. Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, , Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated.				
Wage Rec't:	63,208	15,802	15,802	15,802	15,802
Non Wage Rec't:	107,795	26,949	26,949	26,949	26,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,003	42,751	42,751	42,751	42,751

Class Of OutPut: Capital Purchases

Output: 07 84 72 Administrative Capital

Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2017/18 paid, assessment done Supervision & Monitoring of
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Vote:536 Mbale District

FY 2018/19

	Development projects , Retention of previous projects 2017/18 to be paid, assessment of projects to be done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	75,830	18,958	18,958	18,958	18,958
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,830	18,958	18,958	18,958	18,958

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,457	2,864	2,864	2,864	2,864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,457	2,864	2,864	2,864	2,864
Wage Rec't:	14,723,065	3,680,766	3,680,766	3,680,766	3,680,766
Non Wage Rec't:	4,024,801	1,006,200	1,006,200	1,006,200	1,006,200
Domestic Dev't:	1,537,957	384,489	384,489	384,489	384,489
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	20,285,823	5,071,456	5,071,456	5,071,456	5,071,456

Vote:536 Mbale District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	13 Road construction equipment and vehicles maintained Procurement of Tyres, Grader Blades, End bits and general services of the listed equipment. Two graders, One Wheel Loader, two Dumper trucks, One roller, One tractor trailer, One water Bowser, two pickup trucks at UGX. 122,614,934	13 Road equipment maintained	13 Road construction equipment maintained	13 Road construction equipment maintained	13 Road construction equipment maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	122,615	30,654	30,654	30,654	30,654
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,615	30,654	30,654	30,654	30,654

Vote:536 Mbale District

FY 2018/19

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salary paid to 22 Staff, Utilities paid for, Four Road District Road Committee meetings held, 10 staff meetings held, Four quarterly reports prepared and submitted, Road hand tools procured, Four monitoring tour conductedProcurement of Hand tools for road gangs UGX. 9,878,857, DRC meetings UGX. 4,500,000, Monitoring UGX. 4,000,000, Administrative expenses UGX. 18,405,617	Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored	Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored	Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored	Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored
Wage Rec't:	90,211	22,553	22,553	22,553	22,553
Non Wage Rec't:	51,799	12,950	12,950	12,950	12,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	142,010	35,503	35,503	35,503	35,503

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	Funds transfered for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Bungokho - Mutoto, Busano, Busiu, Busoba, Lukhonje, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Wanale, Nyondo, Namabasa	Funds transfered for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Bungokho - Mutoto, Busano, Busiu, Busoba, Lukhonje, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Wanale, Nyondo, Namabasa	Funds transferred for maintenance of Community Access Roads in Subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Busano, Busiu, Busoba, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Bungokho - Mutoto, Nyondo, Wanle, Namabasa	Funds transferred for maintenance of Community Access Roads in Subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Busano, Busiu, Busoba, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Bungokho - Mutoto, Nyondo, Wanle, Namabasa	Funds transferred for maintenance of Community Access Roads in Subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikye, Bumbobi, Bungokho, Busano, Busiu, Busoba, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Bungokho - Mutoto, Nyondo, Wanle, Namabasa
	UGX. 6,174,605, Budwale UGX. 2,700,166, Bufumbo UGX. 2,414,950, Bukasakya UGX. 6,485,749, iBukhiende UGX. 8,871,185, Bukonde UGX. 8,663,756, Bumasikye UGX. 4,204,027, Bumbobi UGX. 5,059,673, BUNgokho UGX. 11,071,626, Busano UGX. 3,737,312, Busiu UGX. 6,796,893, Busoba UGX. 9,908,331, Lukhonje UGX. 2,933,524, Lwasso UGX. 2,855,738, Nakaloke UGX. 5,316,107, Namanyonyi UGHX. 3,633,597, Bungokho-Mutotasa UGX. UGX. 8,352,612, Nyondo UGX. 4,722,600, Wanale UGX. 2,933,524, Namabasa UGX. 2,000,000				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	260,678	65,170	65,170	65,170	65,170
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	260,678	65,170	65,170	65,170	65,170

Vote:536 Mbale District

FY 2018/19

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads	Funds Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads
	Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council Maintenance (Routine, Periodic and Mechanical) of Urban Roads in the Urban Councils. Nauyo - Bugema TC. UGX. 50,000,000 Nabumali TC UGX. 50,000,000 Busiu TC: UGX. 50,000,000 Nakaloke TC UGX. 90,546,440 Repair to Road Equipment and Vehicles: UGX. 12,797,500	Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council	Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council	Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council	Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	290,807	72,702	72,702	72,702	72,702
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,807	72,702	72,702	72,702	72,702

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42Reshaping of carriage way, Installation of culverts and spot gravelling42.55 km Periodically maintained: Bufumbo - Namatala (3.5km), Mulatsi - Bukiende(7.1km), Border - Bukingala (6km), Mulatsi - Busoba(4.85), Mutoto - Bulujele (3.85), Busano - Buwangwa(6km), Bukatsa - Nabiri (2km), Imam Hussein - Kilayi (7.6km)	1111.5km periodically maintained; Border - Bukingala(6km), Mutoto - Bulujele (3.85km)	13.113.1km periodically maintained; Mulatsi - Bukiende(7.1km), Busano - Buwangwa(6km),	12.512.45km periodically maintained; Mulatsi - Busoba(4.85km), Immam Hussein - Kilayi(7.6km)	99km periodically maintained Bufumbo - Namatala(3.5km), Bukatsa - Nabiri (2km)
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Length in Km of District roads routinely maintained	159Maintenance of roads using Road Gangs, maintenance of roads using equipment159km of District roads routinely maintained. Border - Bukingala (6km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bulweta - Bumalunda(4.6km), Bumagira - Wambewo(3.2km), Bunawunzu - madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Burukuru - Namutembi(6.3km), Busamaga - Bumuluya(8km), Busano - Buyango (6km), Busano - Khatwelatwela (3.3km), Busano - Passa - Bukhabusi (1.5km), Busiu - Namawanga(6.3km), Buwalasi - Namwalye(1.7km), Buwalula - Namatsale(4km),	47Bunywaka - Nyondo, Burukuru - Bumamali, Busamaga, Bumuluya(8km), Busano - passa - Bukhabusi(1.5km), Jewa - Kaama (6.75km), Korani - manafwa(6.2km), Mafudu - Webuta ()1.4km), Mukaga - malare(3.5km), Nanyunza - makosi (3.7km), Nkoma - Makuduyi(6.7km)	32Bugema - Doko (5.6km), Busano - Buyango(6km), Busiu - Namawanga (6.3km), Mutoto-Bululeje(3.85km), Namagumba - nankusi(3km), Namanyonyi - Buwalasi(7.7km)	30Bumagira - Wambewo(3.2km), Bunawizi - madenge (4.80km), Burukuru - Namutembi (6.3km), Lwaboba - Busiu TC(8km), Namwenula - Nabweye(5.1km), Shisal - makhonje (3km),	4949.4km Routinely maintained using gangs: Border - Bukingala(6km), Bugema - oxford (4.5km), Bulweta-Bumalunda(4.6km), Busano - Khatwelatwela (3.3km), Buwalsai - Namwalye(1.7km), Buwalula - Namatsale (4km), Buzalangizo - kaama(2.7km), Mutoto - Busimba (6km), Nabumali - busano(6.3km), Nashikhaso - namawanga(3.5km), Siira - musoto (6.8km)
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	658,033	164,508	164,508	164,508	164,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	658,033	164,508	164,508	164,508	164,508

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	1km of low cost seal made on Bungokho - Mutoto Road Resealing of 1km of road using low cost seal on Bunkho Mutoto Road				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 04 81 83Bridge Construction

Non Standard Outputs:	One Arch Bridge on Musola - Naloka Road bridge	One Arch Bridge on Musola - Naloka Road completed	None	None	None
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Vote:536 Mbale District

FY 2018/19

	CompletedComplete the construction of an arch bridge on Musola - Naloka Road. UGX. 73,000,000				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	73,000	18,250	18,250	18,250	18,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,000	18,250	18,250	18,250	18,250

Programme: 04 82 District Engineering Services**Class Of OutPut: Higher LG Services****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of three office buildingsElectrical repairs, Repairs to furniture and fittings, Repairs to doors and windows, Repairs to mechnaical fittings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	3 Pickups & 2 Motorcycles regularly maintainedServicing of vehicles and motor cycles, Procurement of tubes and t	3 Pickups & 2 Motorcycles regularly maintained	3 Pickups & 2 Motorcycles regularly maintained	3 Pickups & 2 Motorcycles regularly maintained	3 Pickups & 2 Motorcycles regularly maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Electrical istallations maintainedMaintenance of District electrical installations	Electrical Installation in offices Maintained	Electrical Installation in offices Maintained	Electrical Installation in offices Maintained	Electrical Installation in offices Maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	4 stance water borne toilet constued at Malukhu play groundProcurement of a contractor for construction of a four stance water Borne toilet Supervision of the works Commissioning of the completed works	None	4 stance water borne toilet Constructed at Malukhu Play Ground	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	90,211	22,553	22,553	22,553	22,553
Non Wage Rec't:	1,406,933	351,733	351,733	351,733	351,733
Domestic Dev't:	93,000	23,250	23,250	23,250	23,250
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	1,600,144	400,036	400,036	400,036	400,036

Vote:536 Mbale District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained Paying staff salaries, vehicle maintenance, office operations, procurement of fuel, procurement of stationery, maintenance of computer,	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;
Wage Rec't:	31,618	7,904	7,904	7,904	7,904
Non Wage Rec't:	21,118	5,280	5,280	5,280	5,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,736	13,184	13,184	13,184	13,184

Vote:536 Mbale District

FY 2018/19

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Planning and Advocacy meeting held 7 sentisation meetings held 17 water User Committees held post construction support to 39 WUCs 1 water and sanitation facility commissioned Hold 1 Planning and Advocacy meeting Hold 7 sentisation meetings Hold 17 water User Committees post construction support to 39 WUCs commission 1 water and sanitation facility	1 Planning and Advocacy meeting held	7 sentisation meetings held 17 water User Committees formed 17 water User Committees trained	39 post construction WUCs supported 1 water and sanitation facility commissioned	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,093	3,023	3,023	3,023	3,023
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,093	3,023	3,023	3,023	3,023

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2018/19

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Retention costs for FY 2017/18 paid 26 water points assessed for FY 2019/20 44 New Water sources tested for quality 56 Old Water sources tested for quality Payment of retention costs for FY 2017/18 Assesses 26 water points for FY 2019/20 Test 44 New Water sources for quality Test 56 Old Water sources for quality				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	65,061	16,265	16,265	16,265	16,265
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,061	16,265	16,265	16,265	16,265

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	ODF verified by sub county team (villages/Communities/manyatas). 1 ODF communities Certified by district 1 Sanitation Week promotion activity held 1 Recognition and rewards ceremony held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre held ODF verification by subcount team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities- Recognition and rewards only Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	None	1 ODF verified by sub county team (villages/Communities/manyatas). 1 semi annual DSHCG planning and review meetings at TSU office with the Centre held	1 Sanitation Week promotion activity held 1 Recognition and rewards ceremony held	1 ODF communities Certified by district 1semi annual DSHCG planning and review meetings at TSU office with the Centre held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	172 Construction supervision visits doneMake 172 Construction supervision visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,092	4,773	4,773	4,773	4,773
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,092	4,773	4,773	4,773	4,773

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Construction of 2 public pit latrines in Nyondo & Nakaloke subcountiespublic pit latrines constructed in Nyondo & Nakaloke	0	0	2public pit latrines constructed in Nyondo & Nakaloke subcountie	0
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Vote:536 Mbale District

FY 2018/19

Non Standard Outputs:	subcounties				
	2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi & formation of 2 sanitation committees & trained in Nyondo & Nakaloke subcounties		 2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi & trained in Nyondo & Nakaloke subcounties		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,653	4,913	4,913	4,913	4,913
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,653	4,913	4,913	4,913	4,913

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	26 Boreholes rehabilitatedRehabilitation of 26 Boreholes	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	289,057	67,215	67,215	67,215	87,412
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	289,057	67,215	67,215	67,215	87,412

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	1 Extended wanale GFS 1 Budwale GFS constructed Extension of wanale GFS Construction of Budwale GFS		1 GFS Extension in Wanale subcounty	1 GFS phase 4 constructed in Budwale subcounty	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	192,953	48,238	48,238	48,238	48,238
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,953	48,238	48,238	48,238	48,238

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	5 Mobilisation Activities made Water pipe length increased 200 Water quality tests done Solar installations done Electral mechanical equipment replacedHold 5 Mobilisation Activities Increased Water pipe length				
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Vote:536 Mbale District

FY 2018/19

	Hold 200 Water quality tests Solar installations Replacement of Electral mechanical equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	520,000	130,000	130,000	130,000	130,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	520,000	130,000	130,000	130,000	130,000
Wage Rec't:	31,618	7,904	7,904	7,904	7,904
Non Wage Rec't:	553,211	138,303	138,303	138,303	138,303
Domestic Dev't:	606,869	146,668	146,668	146,668	166,865
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,191,697	292,875	292,875	292,875	313,072

Vote:536 Mbale District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised,&nbs; fuel procured, office running achieved, monitored implementation activities and programmes in line with mitigation measures identified.Payment of staff salaries, Procurement of office stationery, repair of vehicles, procurement of fuel and office running, monitoring implementation of activities and programmes in compliance with mitigation of identified impacts.	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achieved	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achieved	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised,fuel procured, office running achieved	Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised, fuel procured, office running achieved
Wage Rec't:	130,403	32,601	32,601	32,601	32,601
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,403	33,851	33,851	33,851	33,851

Vote:536 Mbale District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Conduct impromptu checks to inspect for illegal acclivities, liaise with the liaison environment police to raise roadblocksIllegal activities checked	1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.	1Patrols conducted with support from environment police.
Non Standard Outputs:	4 National and Regional workshops attended and visits to the Ministry conducted; 4 quarterly reports prepared; 1 annual work-plan prepared.Meetings attended and reports prepared, quarterly reports prepared and submitted to the relevant stakeholders work plans prepared and submitted for approval by the council.	Attended one workshop and 1 visit to line ministry had,	Attended one workshop and 1 visit to line ministry had,	Attended one workshop and 1 visit to line ministry had,	Attended one workshop and 1 visit to line ministry had,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:536 Mbale District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Mentored sub counties on wetlands managementMentoring sub-counties on wetlands management.	Mentored sub counties on wetlands management	Mentored sub counties on wetlands management	Mentored sub counties on wetlands management	Mentored sub counties on wetlands management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,362	841	841	841	841
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,362	841	841	841	841

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10Demarcate wetlands for restoration with community, plant live marks and grass.Restored wetlands in five sub-counties.	5Restored wetlands in five sub-counties.	5Restored wetlands in five sub-counties.	0Sensitization meeting continued.	0Sensitization meeting continued.
No. of Wetland Action Plans and regulations developed	2Mobilize communities and sensitize them about restoration, conduct action planning process and develop action plans.Wetlands and river banks restored, communities sensitized on importance of and action plans developed	1Wetlands and river banks restored, communities sensitized on importance of and action plans developed	1Wetlands and river banks restored, communities sensitized on importance of and action plans developed	0Community meeting held	Community meeting held
Non Standard Outputs:	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Vote:536 Mbale District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	LECs members supervised and guided. Supervise and guide LECs members on their work.	Sensitization meeting continued.	Sensitization meeting continued.	Sensitization meeting continued.	Sensitization meeting continued.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,464	616	616	616	616
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,464	616	616	616	616

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Regular field visits and on spot checks. Compliance monitoring done in 21 sub-counties, 3 town councils and 1municipality	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality.	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	1Compliance monitoring done in 21 sub-counties, 3 town councils and municipality
Non Standard Outputs:	Policies, laws and guidelines implemented. Implemented environmental policies, laws and guidelines	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,957	739	739	739	739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,957	739	739	739	739

Vote:536 Mbale District

FY 2018/19

Output: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

Non Standard Outputs:	Land board meetings attended and advised. Attend land board meeting and advice the lab board on land matters.	1 Board meeting attended	1 Board meeting attended	1 Board meeting attended	1 Board meeting attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	:Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings. Conducting Physical planning meetings , receiving applications from sub-counties for approval and conduct community meetings	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,144	1,536	1,536	1,536	1,536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,144	1,536	1,536	1,536	1,536

Vote:536 Mbale District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Supervision and monitoring implementation of (integrated land management (ILM) activities done, Held review meetings of ILM progress, River bank restoration undertaken, Project technical backstopping of FIEFOC2 activities done, supervised tree planting activities in project areas of FIEFOC2.Coordination of implementation of FIEFOC2 activities, implementation of community forest management plans, identification of private, community and local forest reserves for tree planting, mobilization of private, communities and LLGs for tree planting, support CBO in implementation of ILM project in the community, undertake supervision and monitoring of ILM implementation in Nyondo and Wanale sub-counties..

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	228,083	57,021	57,021	57,021	57,021
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	228,083	57,021	57,021	57,021	57,021
Wage Rec't:	130,403	32,601	32,601	32,601	32,601
Non Wage Rec't:	29,428	7,357	7,357	7,357	7,357
Domestic Dev't:	228,083	57,021	57,021	57,021	57,021
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	387,914	96,979	96,979	96,979	96,979

Vote:536 Mbale District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Women council supported UWEP projects implemented Executive committee meeting held supporting 1 Women council implementing UWEP projects holding 4 Executive committee meeting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	316,311	79,078	79,078	79,078	79,078
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	316,311	79,078	79,078	79,078	79,078

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	community mobilization and sensitization about government development programmes conducted Faciliate CDOs conduct community mobilization and sensitization about government development programmes	salary paid office operational cost meet HIV/AIDS activies coordination done	salary paid office operational cost meet HIV/AIDS activies coordination done	salary paid office operational cost meet HIV/AIDS activies coordination done	salary paid office operational cost meet HIV/AIDS activies coordination done
Wage Rec't:	189,410	47,352	47,352	47,352	47,352
Non Wage Rec't:	19,030	4,757	4,757	4,757	4,757
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	208,439	52,110	52,110	52,110	52,110

Vote:536 Mbale District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,881	4,470	4,470	4,470	4,470
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,881	4,470	4,470	4,470	4,470

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

	Gender mainstreaming conducted in departments /sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,350	1,087	1,087	1,087	1,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,350	1,087	1,087	1,087	1,087

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

	Transfer YLP grant to youth groups	Transfer YLP grant to youth groups	Transfer YLP grant to youth groups	Transfer YLP grant to youth groups	Transfer YLP grant to youth groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	602,045	150,511	150,511	150,511	150,511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	602,045	150,511	150,511	150,511	150,511

Vote:536 Mbale District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	28 PWD groups formed and facilitated with special grant form and facilitate 28 PWD groups with special grant	7 PWD groups formed and facilitated with special grant	7 PWD groups formed and facilitated with special grant	7 PWD groups formed and facilitated with special grant	7 PWD groups formed and facilitated with special grant
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,412	3,103	3,103	3,103	3,103
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,412	3,103	3,103	3,103	3,103

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Supported Umukuka, Contributed to Imbalu ceremony Supporting Umukuka, Contributing to Imbalu ceremony	Umukuka Supported, Contributed to Imbalu ceremony	Umukuka Supported	Umukuka Supported	Umukuka Supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:536 Mbale District

FY 2018/19

Output: 10 81 12 Work based inspections

Non Standard Outputs:	Factories and work places inspected and labor disputes settled inspecting Factories and work places and settling labor disputes	Factories and work places inspected and labor disputes settled	Factories and work places inspected and labor disputes settled	Factories and work places inspected and labor disputes settled	Factories and work places inspected and labor disputes settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,244	1,311	1,311	1,311	1,311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,244	1,311	1,311	1,311	1,311

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,264	316	316	316	316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,264	316	316	316	316

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,708	677	677	677	677
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,708	677	677	677	677

Vote:536 Mbale District

FY 2018/19

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS formstraining parish development committees and CDOs in community mobilization tools and OVC MIS forms	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,500	3,875	3,875	3,875	3,875

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:536 Mbale District**FY 2018/19*****Output: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,589	3,147	3,147	3,147	3,147
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,589	3,147	3,147	3,147	3,147

Class Of OutPut: Capital Purchases***Output: 10 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,933	2,733	2,733	2,733	2,733
Donor Dev't:	30,500	7,625	7,625	7,625	7,625
Total For KeyOutput	41,433	10,358	10,358	10,358	10,358

Wage Rec't:	189,410	47,352	47,352	47,352	47,352
Non Wage Rec't:	1,023,334	255,833	255,833	255,833	255,833
Domestic Dev't:	10,933	2,733	2,733	2,733	2,733
Donor Dev't:	30,500	7,625	7,625	7,625	7,625
Total For WorkPlan	1,254,176	313,544	313,544	313,544	313,544

Vote:536 Mbale District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:

4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and OBT work plan and progress report submitted.	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p>	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p>	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p>	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p>	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p>
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Pay 4 staff salaries, conduct internal assessment, Hold Budget conference, maintain motor vehicle, PAF activities in all eligible departments, submit PAF and PBS work plan and progress report.

Wage Rec't:	44,942	11,236	11,236	11,236	11,236
Non Wage Rec't:	81,238	20,310	20,310	20,310	20,310
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,181	31,545	31,545	31,545	31,545

Vote:536 Mbale District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding monthly DTPC meetingsMinutes of TPC meetings prepared	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared	3Minutes of TPC meetings prepared
No of qualified staff in the Unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit
Non Standard Outputs:	36 Top management meetings Held Hold 36 Top management meetings	9 Top management meetings held	9 Top management meetings held	9 Top management meetings held	9 Top management meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,800	2,450	2,450	2,450	2,450

Vote:536 Mbale District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Annual statistical abstract for FY 2017/18, updated District, Harmonized database, collected data from all departments registered children below 5 years in 5sub counties, updated district HDB, Entered data on birth registrations and notifications from 5 sub counties on the online Mobile VRS.

Annual statistical abstract for FY 2017/18 updated DistrictHarmonized database, collected data from all departments registered children below 5 years in 5sub counties, updated district HDB, Entered data on birth registrations and notifications from 5 sub counties on the online Mobile VRS

Annual statistical abstract for FY 2017/18, update District, Harmonized database, collect data from all departments register children below 5 years in 5 sub counties, update district HDB, Enter data on birth registrations and notifications from 5 sub counties on the online Mobile VRS.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Annual population workplan developed, staff trained on population issues. Develop annual population work plan , train staff on population issues.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500

Vote:536 Mbale District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,238,247	559,562	559,562	559,562	559,562
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	2,438,247	609,562	609,562	609,562	609,562
Wage Rec't:	44,942	11,236	11,236	11,236	11,236
Non Wage Rec't:	95,438	23,860	23,860	23,860	23,860
Domestic Dev't:	2,238,247	559,562	559,562	559,562	559,562
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	2,578,627	644,657	644,657	644,657	644,657

Vote:536 Mbale District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries Paid,Staff trained,Newspapers purchased,Welfare handled,Stationery bought,Subscription, travel inland facilitated, fuel lubricants oils bought,Motor vehicles maintained. Salaries ,Staff training,News papers,Welfare,Stationery,Subscription,Travel Inland,Fuel,lubricants and oils,Motor vehicles Maintenance.				
Wage Rec't:	51,218	12,805	12,805	12,805	12,805
Non Wage Rec't:	34,489	8,622	8,622	8,622	8,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,707	21,427	21,427	21,427	21,427
Wage Rec't:	51,218	12,805	12,805	12,805	12,805
Non Wage Rec't:	34,489	8,622	8,622	8,622	8,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,707	21,427	21,427	21,427	21,427