
Vote:536 Mbale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbale District

Date: 22/11/2018

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

Vote:536 Mbale District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,563	288,481	24%
Discretionary Government Transfers	6,282,269	1,735,847	28%
Conditional Government Transfers	34,048,474	8,914,848	26%
Other Government Transfers	4,720,496	318,454	7%
Donor Funding	872,548	44,363	5%
Total Revenues shares	47,108,350	11,301,994	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,578,627	71,548	56,481	3%	2%	79%
Internal Audit	85,707	17,566	17,094	20%	20%	97%
Administration	9,840,367	2,450,632	1,940,659	25%	20%	79%
Finance	820,316	142,991	105,242	17%	13%	74%
Statutory Bodies	1,034,945	252,462	121,412	24%	12%	48%
Production and Marketing	1,566,496	389,027	297,096	25%	19%	76%
Health	6,462,136	1,510,784	1,404,194	23%	22%	93%
Education	20,285,823	5,521,084	5,028,673	27%	25%	91%
Roads and Engineering	1,600,144	324,146	133,203	20%	8%	41%
Water	1,191,697	348,497	146,864	29%	12%	42%
Natural Resources	387,914	45,918	33,685	12%	9%	73%
Community Based Services	1,254,176	130,000	118,890	10%	9%	91%
Grand Total	47,108,350	11,204,654	9,403,493	24%	20%	84%
<i>Wage</i>	23,421,556	5,855,389	5,855,389	25%	25%	100%
<i>Non-Wage Reccurent</i>	15,735,335	3,893,442	3,082,826	25%	20%	79%
<i>Domestic Devt</i>	7,078,911	1,411,459	423,385	20%	6%	30%
<i>Donor Devt</i>	872,548	44,363	42,877	5%	5%	97%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

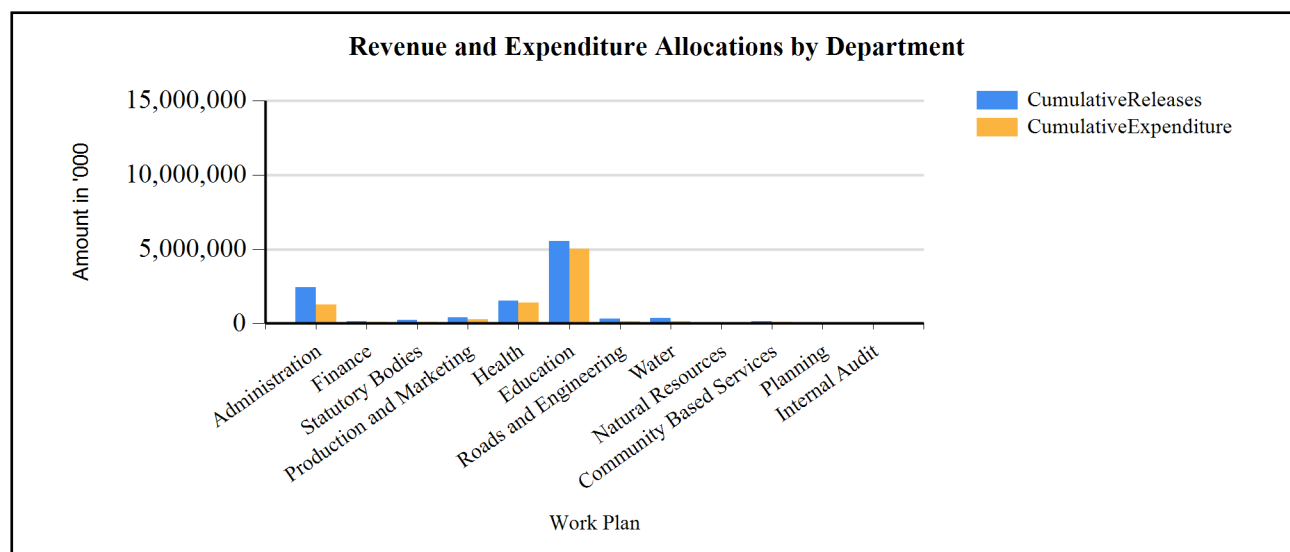
By the end of Quarter one of the FY 2018/19, the district had received a cumulative total of UGX 11,301,994,000 representing 24% of the approved budget. The revenue sources were; Local revenue worth UGX 288,481,000 (24%), Discretionary Government transfers worth UGX 1,735,847,000 (28%), Conditional Government transfers of UGX 8,914,848,000 (26%), Other Government transfers worth UGX 318,454,000 (7%) and Donor fund worth UGX 44,363,000 (5%). The OGT and Donor fund under performed because most of these funds are received in the preceding quarters.

By the end of Quarter one, The District had disbursed a total of UGX 11,204,654,000 (24%) to the work plans and LLGs. The remaining balance of UGX 97,339,887 was part of the local revenue which was not spent within the quarter but was still on the account.

By the end of the Quarter under review, The District had expended a total of UGX 9,399,522,000 representing 84% of the released funds. Of this UGX 5,855,389,000 (25%) was spent on wages, UGX 3,078,856,000 (25%) was spent on Non wage recurrent activities, UGX 423,385,000 was spent on domestic development and UGX 42,877,000 (5%) on donor development.

The district under performed due to late release of funds and most development projects were still under procurement. On addition, Less Donor funds were realized in the first quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,184,563	288,481	24 %
Local Services Tax	120,148	68,618	57 %
Land Fees	79,000	183,829	233 %
VAT paid by Non Government on other Local Goods	0	0	0 %
VAT paid by Non-Government on local Services	0	2,575	0 %
Local Hotel Tax	1,720	0	0 %

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Business licenses	12,176	1,232	10 %
Liquor licenses	1,030	0	0 %
Other licenses	126	0	0 %
Interest from private entities - Domestic	15,000	181	1 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	70	7 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	5,282	5282 %
Rates – Produced assets- from private entities	790,826	12,328	2 %
Park Fees	4,130	118	3 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	133	4 %
Registration of Businesses	3,300	6,022	182 %
Agency Fees	15,000	6,250	42 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	1,394	22 %
Other Fees and Charges	126,000	449	0 %
2a.Discretionary Government Transfers	6,282,269	1,735,847	28 %
District Unconditional Grant (Non-Wage)	1,197,817	299,454	25 %
Urban Unconditional Grant (Non-Wage)	182,329	45,582	25 %
District Discretionary Development Equalization Grant	1,903,247	634,416	33 %
Urban Unconditional Grant (Wage)	568,411	142,103	25 %
District Unconditional Grant (Wage)	2,350,349	587,587	25 %
Urban Discretionary Development Equalization Grant	80,116	26,705	33 %
2b.Conditional Government Transfers	34,048,474	8,914,848	26 %
Sector Conditional Grant (Wage)	20,502,796	5,125,699	25 %
Sector Conditional Grant (Non-Wage)	4,921,595	1,561,120	32 %
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25 %
Sector Development Grant	2,229,962	743,321	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	406,023	0	0 %
Salary arrears (Budgeting)	56,284	0	0 %
Pension for Local Governments	3,737,814	934,454	25 %
Gratuity for Local Governments	1,652,946	413,237	25 %
2c. Other Government Transfers	4,720,496	318,454	7 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,222,450	0	0 %
Support to PLE (UNEB)	25,000	0	0 %

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Uganda Road Fund (URF)	1,368,918	270,593	20 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	36,592	12 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	602,045	11,269	2 %
Other	0	0	0 %
Support to Production Extension Services	157,083	0	0 %
Avian Influenza Project	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
3. Donor Funding	872,548	44,363	5 %
African Development Bank (ADB)	130,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	10,000	0	0 %
United Nations Development Programme (UNDP)	73,648	1,486	2 %
United Nations Children Fund (UNICEF)	200,000	42,877	21 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
United States Agency for International Development (USAID)	2,000	0	0 %
UK Department for International Development (DFID)	26,400	0	0 %
Aids Health Care Foundation (AHF)	30,500	0	0 %
Others	0	0	0 %
Total Revenues shares	47,108,350	11,301,994	24 %

Cumulative Performance for Locally Raised Revenues

For local revenue, by the end of quarter one of the FY 2018/19, the district received a cumulative total of UGX 288,481,000 representing 24% of the approved annual budget. The three sources of local revenue that performed above 100% include; Sale of (Produced) Government Properties/Assets ,Land Fees and VAT paid by Non-Gov't on Local services which was as a result of continuous follow ups by the revenue collection team.

However, the district did not perform as expected due to realization of very little local revenue and non realization of revenue from sources like Royalties,Liquor licenses,Advertisements/Bill Boards,Animal & Crop Husbandry related Levies among others.

Cumulative Performance for Central Government Transfers

For Central government transfers, the district had received a total of UGX 318,454,423 indicating 7% of the approved budget by the end of quarter one of FY 2018/19. The revenue sources under this included; UWEP,YLP and URF.

However the district did not realise funds from most OGT sources like NUSAF, FIEFCO, Support to Production Extension Services,Makerere University Walter Reed Project .

Cumulative Performance for Donor Funding

Under donor funding, by the end of quarter one of the FY 2018/19,the district had received only UGX 44,363.400 representing 5% of approved budget under donor because only two donors sent the funds that was UNICEF to cater for registration of births and UNDP for ILM activities. The distrcit did not receive donor funds from most donors like WHO, USAID, DFID among others.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	851,028	212,757	25 %	212,756	212,757	100 %
District Production Services	694,381	80,746	12 %	173,595	80,746	47 %
District Commercial Services	21,088	4,578	22 %	5,272	4,578	87 %
Sub- Total	1,566,496	298,080	19 %	391,623	298,080	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,557,144	133,203	9 %	389,286	133,203	34 %
District Engineering Services	43,000	0	0 %	10,750	0	0 %
Sub- Total	1,600,144	133,203	8 %	400,036	133,203	33 %
Sector: Education						
Pre-Primary and Primary Education	11,747,754	2,840,707	24 %	2,936,938	2,840,707	97 %
Secondary Education	6,976,499	1,748,472	25 %	1,744,125	1,748,472	100 %
Skills Development	1,238,929	356,185	29 %	309,732	356,185	115 %
Education & Sports Management and Inspection	311,185	80,676	26 %	77,796	80,676	104 %
Special Needs Education	11,457	2,634	23 %	2,864	2,634	92 %
Sub- Total	20,285,823	5,028,673	25 %	5,071,456	5,028,673	99 %
Sector: Health						
Primary Healthcare	6,402,136	1,389,194	22 %	1,698,029	1,389,194	82 %
District Hospital Services	60,000	15,000	25 %	15,000	15,000	100 %
Sub- Total	6,462,136	1,404,194	22 %	1,713,029	1,404,194	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	671,697	16,864	3 %	167,924	16,864	10 %
Urban Water Supply and Sanitation	520,000	130,000	25 %	130,000	130,000	100 %
Natural Resources Management	387,914	33,685	9 %	96,978	33,685	35 %
Sub- Total	1,579,612	180,549	11 %	394,903	180,549	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,176	118,890	9 %	313,544	118,890	38 %
Sub- Total	1,254,176	118,890	9 %	313,544	118,890	38 %
Sector: Public Sector Management						
District and Urban Administration	9,840,367	1,940,659	20 %	2,460,090	1,940,659	79 %
Local Statutory Bodies	1,034,945	121,412	12 %	258,736	121,412	47 %
Local Government Planning Services	2,578,627	56,481	2 %	644,655	56,481	9 %
Sub- Total	13,453,939	2,118,552	16 %	3,363,480	2,118,552	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	820,316	105,242	13 %	205,079	105,242	51 %
Internal Audit Services	85,707	17,094	20 %	21,427	17,094	80 %

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	<i>Sub- Total</i>	906,023	122,336	14 %	226,506	122,336	54 %
Grand Total		47,108,350	9,404,477	20 %	11,874,576	9,404,477	79 %

Vote:536 Mbale District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,449,389	1,986,973	24%	2,112,349	1,986,973	94%
District Unconditional Grant (Non-Wage)	181,162	48,110	27%	45,290	48,110	106%
District Unconditional Grant (Wage)	1,098,763	274,691	25%	274,691	274,691	100%
General Public Service Pension Arrears (Budgeting)	406,023	0	0%	101,506	0	0%
Gratuity for Local Governments	1,652,946	413,237	25%	413,237	413,237	100%
Locally Raised Revenues	212,211	56,110	26%	53,053	56,110	106%
Multi-Sectoral Transfers to LLGs_NonWage	535,774	118,269	22%	133,946	118,269	88%
Multi-Sectoral Transfers to LLGs_Wage	568,411	142,103	25%	142,103	142,103	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,737,814	934,454	25%	934,454	934,454	100%
Salary arrears (Budgeting)	56,284	0	0%	14,071	0	0%
Development Revenues	1,390,978	463,659	33%	347,744	463,659	133%
District Discretionary Development Equalization Grant	197,462	65,821	33%	49,365	65,821	133%
Multi-Sectoral Transfers to LLGs_Gou	1,193,516	397,838	33%	298,379	397,838	133%
Total Revenues shares	9,840,367	2,450,632	25%	2,460,094	2,450,632	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,667,174	416,794	25%	416,792	416,794	100%
Non Wage	6,782,215	1,126,027	17%	1,695,553	1,126,027	66%
Development Expenditure						
Domestic Development	1,390,978	397,838	29%	347,744	397,838	114%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	9,840,367	1,940,659	20%	2,460,090	1,940,659	79%
C: Unspent Balances						
Recurrent Balances		444,152	22%			
Wage		0				
Non Wage		444,152				
Development Balances		65,821	14%			
Domestic Development		65,821				
Donor Development		0				
Total Unspent		509,973	21%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 of the FY 2018/19, the department had realized a total of **UGX 2,450,632,000** representing 25% of its annual budget and 100% of its quarterly budget. The revenue sources were; District Unconditional Grant Non-Wage (**UGX 48,110,000**), District Unconditional Grant Wage (**UGX 274,691,000**), Gratuity for Local Governments (**UGX 413,237,000**), Locally Raised Revenues (**UGX 56,110,000**), Multi-Sectoral Transfers to LLGs_NonWage (**UGX 118,269,000**), Multi-Sectoral Transfers to LLGs_Wage (**UGX 142,103,000**), Pension for Local Governments (**UGX 934,454,000**), **UGX 65,821,000** was from District Discretionary Development Equalization Grant while **UGX 397,838,000** was Multi-Sectoral Transfers to LLGs.

By the end of the quarter one, the department had spent a total of **UGX 1,940,659,000** representing 20% of the annual expenditure and 79% of the quarterly expenditure. Of this, **UGX 416,794,000** was spent on payment of staff salaries, **UGX 1,126,027,000** was spent on Non Wage activities while **UGX 397,838,000** was spent on development activities.

The department had unspent balances of **UGX 444,152,000** Non-wage and **UGX 65,821,000** Domestic Development giving a total of **UGX 511,773,000**

However, of the total unspent balance, **UGX 185,844,538** meant for transfers to LLG was wrongly coded as 09-002-536010300-00-00-0000-0000-138151-263104 under county administration yet the vote has no such code. Infact the entire administration vote has no such code.

Reasons for unspent balances on the bank account

The unspent balances on the account was as a result of delay in release of funds by central government coupled with delays in the procurement processes.

Highlights of physical performance by end of the quarter

Paid staff salaries, procured stationery, transferred funds to lower local governments, procured fuel, facilitated travel inland paid utility bills, paid wages, paid fines, facilitated staff trainings, managed payrolls, facilitated staff welfare.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,316	142,991	36%	100,079	142,991	143%
District Unconditional Grant (Non-Wage)	101,743	23,936	24%	25,436	23,936	94%
District Unconditional Grant (Wage)	211,270	52,817	25%	52,817	52,817	100%
Locally Raised Revenues	87,303	66,238	76%	21,826	66,238	303%
Development Revenues	420,000	0	0%	105,000	0	0%
Locally Raised Revenues	420,000	0	0%	105,000	0	0%
Total Revenues shares	820,316	142,991	17%	205,079	142,991	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	52,817	25%	52,817	52,817	100%
Non Wage	189,046	52,425	28%	47,262	52,425	111%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,316	105,242	13%	205,079	105,242	51%
C: Unspent Balances						
Recurrent Balances		37,749	26%			
Wage		0				
Non Wage		37,749				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,749	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 142,991,000 representing 17% of the annual budget and 70% of its quarterly budget. The revenue sources were Locally raised revenue (UGX 66,238,000), District Unconditional grant non wage (UGX 23,936,000) and District unconditional grant wage (UGX 52,817,000). Local revenue over performed due to high demand to construct residential buildings so as to increase local revenue base for the district.

At the end of quarter one, the department had expended a total UGX 76,263,000 representing 9% the annual planned expenditures and 37% of its quarterly expected expenditure. Of total funds received, UGX 23,838,000 (45%) was spent on payment of staff salaries while UGX 52,425,000 (111%) on non wage activities.

The department under performed in terms of expenditure since the funds were released late.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 37,749,000 was meant for residential building construction and other office routine works and this balance was as a result of untimely release of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid, procured office stationery, Held 1 budget desk meeting, procured news papers, procured fuel for CFO, carried out an exchange visit to Kyegegwa district on local revenue

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,945	252,462	24%	258,736	252,462	98%
District Unconditional Grant (Non-Wage)	510,005	127,591	25%	127,501	127,591	100%
District Unconditional Grant (Wage)	306,869	76,717	25%	76,717	76,717	100%
Locally Raised Revenues	218,071	48,153	22%	54,518	48,153	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,034,945	252,462	24%	258,736	252,462	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,869	76,717	25%	76,717	76,717	100%
Non Wage	728,076	44,694	6%	182,019	44,694	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,945	121,412	12%	258,736	121,412	47%
C: Unspent Balances						
Recurrent Balances		131,050	52%			
Wage		0				
Non Wage		131,050				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		131,050	52%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a total of UGX 252,462,000 representing 24% and 98% of its planned annual and quarterly budget respectively. The revenue sources were Local revenue (UGX 48,153,000), District unconditional grant non wage (UGX 127,591,000) and District unconditional grant wage (UGX 76,717,000)

At the end of the quarter, the department had expended a total of UGX 121,412,000 representing 12% of the annual budget and 47% of its quarterly budget. Of this UGX 76,717,000 was spent on payment of staff salaries while UGX 44,694,000 was spent on non wage activities.

The overall under expenditure in the quarter was because of delayed release of funds.

Reasons for unspent balances on the bank account

The unspent balance of UGX 131,050,000 was because funds were released late and therefore the department could not spend it all within the quarter.

Highlights of physical performance by end of the quarter

Held 3 DEC meetings, 1 council meeting held, contract committee meetings held, procured office welfare, paid honoraria for District and LC III councilors, procured newspapers, paid travel inland allowances, paid incapacitated and bed ridden allowances, paid salaries for DSC staff, LG political leaders and local council staff, procured stationery and other office equipments.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,252,866	309,033	25%	313,216	309,033	99%
District Unconditional Grant (Non-Wage)	3,888	972	25%	972	972	100%
District Unconditional Grant (Wage)	132,436	33,109	25%	33,109	33,109	100%
Locally Raised Revenues	16,736	0	0%	4,184	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	507,920	126,980	25%	126,980	126,980	100%
Sector Conditional Grant (Wage)	591,885	147,971	25%	147,971	147,971	100%
Development Revenues	313,630	79,994	26%	78,408	79,994	102%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Donor Funding	73,648	0	0%	18,412	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	219,982	73,327	33%	54,996	73,327	133%
Total Revenues shares	1,566,496	389,027	25%	391,624	389,027	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,321	181,080	25%	181,080	181,080	100%
Non Wage	528,545	117,000	22%	132,136	117,000	89%
Development Expenditure						
Domestic Development	239,982	0	0%	59,995	0	0%
Donor Development	73,648	0	0%	18,412	0	0%
Total Expenditure	1,566,496	298,080	19%	391,623	298,080	76%
C: Unspent Balances						
Recurrent Balances		10,952	4%			
Wage		0				
Non Wage		10,952				

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Development Balances	79,994	100%	
Domestic Development	79,994		
Donor Development	0		
Total Unspent	90,947	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, production department received a total of UGX:389,027,000 representing 25% of its annual planned budget and 99% of its quarterly Budget from the following sources; District unconditional Grant wage (UGX 33,109,000), District Unconditional grant nonwage (UGX 972.000), Sector conditional Grant non wage (UGX 126,980,000), Sector conditional grant wage (UGX 147,971,000), Sector Development Grant (UGX 73,327,000). The over revenue performance under Sector Development grant and DDEG were due to receipt of more funds than the planned quarterly revenues.

At the end of quarter one, the department had expended a total of UGX 298,080,000 representing 19% of its annual expected expenditure and 76% of its quarterly planned expenditure. Of the total expenditure, UGX 181,080,000 was spent on payment of staff salaries While UGX 117,000,000 was spent on non wage activities. All these funds were spent on recurrent activities like facilitating extension staff to conducted farmer extension services, collection of agricultural statistics, pest and diseases surveillance and technical supervisions.

The overall under performance was due to delayed release of funds.

Reasons for unspent balances on the bank account

the Unspent balances of UGX 10,952,000 on account was due to delayed procurement process and untimely release of funds.

Highlights of physical performance by end of the quarter

Activities conducted using these funds include; Facilitated 44 both livestock and crop field staff to deliver extension services to farmers in 24 LLGs, conducted stakeholders monitoring of agricultural production in LLGs, On-Farm demonstrations conducted in 24 LLGs in the District, Planning meetings conducted, trainings and supervisions in Livestock, Crop, Fisheries and Entomology carried out, collected industrial data on production, produced price lists for procurement of goods and services

Vote:536 Mbale District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,590,874	1,392,734	25%	1,397,718	1,392,734	100%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	18,937	0	0%	4,734	0	0%
Sector Conditional Grant (Non-Wage)	319,883	79,971	25%	79,971	79,971	100%
Sector Conditional Grant (Wage)	5,251,054	1,312,764	25%	1,312,764	1,312,764	100%
Development Revenues	871,262	118,049	14%	315,316	118,049	37%
District Discretionary Development Equalization Grant	216,656	72,219	33%	54,164	72,219	133%
Donor Funding	558,400	13,762	2%	237,100	13,762	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	96,206	32,069	33%	24,052	32,069	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,462,136	1,510,784	23%	1,713,034	1,510,784	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,251,054	1,312,764	25%	1,312,758	1,312,764	100%
Non Wage	339,820	77,668	23%	84,955	77,668	91%
Development Expenditure						
Domestic Development	312,862	0	0%	78,216	0	0%
Donor Development	558,400	13,762	2%	237,100	13,762	6%
Total Expenditure	6,462,136	1,404,194	22%	1,713,029	1,404,194	82%
C: Unspent Balances						
Recurrent Balances		2,303	0%			
Wage		0				
Non Wage		2,303				
Development Balances		104,287	88%			

Vote:536 Mbale District**Quarter1**

Domestic Development	104,287		
Donor Development	0		
Total Unspent	106,590	7%	

Summary of Workplan Revenues and Expenditure by Source

At the end Quarter 1, the department had received a total of UGX 1,510,784,000 representing 23% and 88% of its annual and quarterly budget. Of the revenues received, UGX 79,971,000 was sector conditional grant (non wage), UGX 1,312,764,000 was sector conditional grant (wage), UGX 13,762,000 was donor fund, UGX 32,069,000 was sector development grant while UGX 32,069,000 was for DDEG.

By the end of quarter one, the department had expended a total of UGX 1,402,023,000 representing 22% and 82% of its annual and quarterly expected expenditure. Of this, UGX 1,312,764,000 was spent on payment of staff salaries, UGX 75,497,000 on non wage activities while UGX 13,762,000 on donor development activities.

There was an unspent balance of UGX 108,761,000 meant for domestic development and non wage activities.

Reasons for unspent balances on the bank account

The unspent balance was PHC Non wage for Bushikoli HC which was withheld, for Donor development was because the department received less fund compared to the planned within the quarter and for unspent government development was funds were received late and they are still in procurement process.

Highlights of physical performance by end of the quarter

Transferred PHC to health facilities, paid staff salaries, paid electricity and water for DHO's office

Vote:536 Mbale District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,747,866	5,008,432	27%	4,686,966	5,008,432	107%
District Unconditional Grant (Non-Wage)	10,000	1,180	12%	2,500	1,180	47%
District Unconditional Grant (Wage)	63,208	15,802	25%	15,802	15,802	100%
Locally Raised Revenues	21,143	3,600	17%	5,286	3,600	68%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,968,658	1,322,886	33%	992,164	1,322,886	133%
Sector Conditional Grant (Wage)	14,659,857	3,664,964	25%	3,664,964	3,664,964	100%
Development Revenues	1,537,957	512,653	33%	384,489	512,653	133%
District Discretionary Development Equalization Grant	180,000	60,000	33%	45,000	60,000	133%
Donor Funding	0	0	0%	0	0	0%
Sector Development Grant	1,357,957	452,653	33%	339,489	452,653	133%
Total Revenues shares	20,285,823	5,521,084	27%	5,071,456	5,521,084	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,723,065	3,680,766	25%	3,680,766	3,680,766	100%
Non Wage	4,024,801	1,327,415	33%	1,006,200	1,327,415	132%
Development Expenditure						
Domestic Development	1,537,957	20,492	1%	384,489	20,492	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,285,823	5,028,673	25%	5,071,456	5,028,673	99%
C: Unspent Balances						
Recurrent Balances		251	0%			
Wage		0				
Non Wage		251				
Development Balances		492,161	96%			

Vote:536 Mbale District**Quarter1**

Domestic Development	492,161		
Donor Development	0		
Total Unspent	492,411	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2017/2018, the department received a total revenue of UGX 5,521,084,000 representing 109% of the quarterly budget and 27% of the annual budget. This is because of more Sector conditional grant non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 5,008,432,000 from Government transfers that included UGX. 1,180,000 as District Unconditional Grant (Non-Wage), UGX 15,802,000 as District Unconditional Grant (Wage), UGX 3,664,964,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 1,322,886,000 as Sector Conditional Grant (Non-Wage) from UPE grant, USE grant and Inspection Grant.

The department spent UGX 3,680,766,000 on wage, UGX. 1,327,415,000 on non-wage and UGX. 20,492,000 on development activities totaling to UGX. 5,028,673,000 representing 99% quarterly outturn and cumulative expenditure of UGX. 5,028,673,000 representing 25% of the annual performance. At the end of the quarter there was a balance unspent of UGX. 492,411,000

Reasons for unspent balances on the bank account

The unspent balances under non wage is for allowances whereas under development is for development projects to be implemented after awarding of contracts by procurement

Highlights of physical performance by end of the quarter

3 Months staff salaries paid, Salary paid to 56 Nyondo PTC staff, 356 Teaching and non-teaching staff paid, 1638 Teachers paid salaries in primary schools , Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, Reports prepared and submitted, 90 Primary schools, 24 Secondary schools, 4 Tertiary Institutions inspected for both government and private, 1 Inspection report provided to council for quarter 1, SNE Facilities inspected, SNE Children assessed and referred for support

Vote:536 Mbale District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,497,144	293,146	20%	374,286	293,146	78%
District Unconditional Grant (Wage)	90,211	22,553	25%	22,553	22,553	100%
Locally Raised Revenues	38,015	0	0%	9,504	0	0%
Other Transfers from Central Government	1,368,918	270,593	20%	342,230	270,593	79%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	103,000	31,000	30%	25,750	31,000	120%
District Discretionary Development Equalization Grant	93,000	31,000	33%	23,250	31,000	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,600,144	324,146	20%	400,036	324,146	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	22,553	25%	22,553	22,553	100%
Non Wage	1,406,933	110,650	8%	351,733	110,650	31%
Development Expenditure						
Domestic Development	93,000	0	0%	23,250	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,600,144	133,203	8%	400,036	133,203	33%
C: Unspent Balances						
Recurrent Balances						
		159,943	55%			
Wage		0				
Non Wage		159,943				
Development Balances						
		31,000	100%			
Domestic Development		31,000				
Donor Development		0				
Total Unspent		190,943	59%			

Vote:536 Mbale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review ,the department had received a total of UGX.324,146,000 representing 20% of the annual budget and 81% of its quarterly budget from sources like Other Transfers from Central Government (UGX 270,593,000), DDEG (UGX 31,000,000),Disrict unconditional grant wage (UG X 22,553,000).

By the end of quarter under review, the department had spent a total of UGX 133,203,000 representing 8% and 33% of its annual and quarterly planned expenditures. It spent UGX 22,553,000 on payment of staff salaries, UGX 110,650,000 on non wage activities .

There was an unspent balance of UGX 190,943,000 meant for domestic development and non wage activities.

Reasons for unspent balances on the bank account

UGX 190,943,000 remained unspent at the end of the quarter due to delayed procurement of input items on road works.

Highlights of physical performance by end of the quarter

By the end of the quarter 6km of District roads had been periodically maintained, UGX.71,004,819 was transferred to the town councils for maintenance of Urban Roads. One District Road committee meeting was also held. paid staff salaries.

Vote:536 Mbale District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,829	146,207	25%	146,207	146,207	100%
District Unconditional Grant (Wage)	31,618	7,904	25%	7,904	7,904	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,211	8,303	25%	8,303	8,303	100%
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25%	130,000	130,000	100%
Development Revenues	606,869	202,290	33%	151,717	202,290	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	555,816	185,272	33%	138,954	185,272	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	1,191,697	348,497	29%	297,924	348,497	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	7,904	25%	7,904	7,904	100%
Non Wage	553,211	135,980	25%	138,303	135,980	98%
Development Expenditure						
Domestic Development	606,869	2,980	0%	151,717	2,980	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,191,697	146,864	12%	297,924	146,864	49%
C: Unspent Balances						
Recurrent Balances						
		2,323	2%			
Wage		0				
Non Wage		2,323				
Development Balances						
		199,310	99%			
Domestic Development		199,310				

Vote:536 Mbale District**Quarter1**

Donor Development	0		
Total Unspent	201,632	58%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received a total of UGX 348,497,000 representing 29% of its annual planned budget and 117% of its quarterly budget. The quarterly receipts performed above 100% because the departments received more funds than the planned within the quarter.

The revenue sources included the district unconditional grant wage (UGX 7,904,000), sector conditional grant non wage (UGX 8,303,000), Sector development grant (185,272,000), DDEG (10,000,000), Support Services Conditional Grant-Non Wage (130,000,000) among others

By the end of quarter one, the department had expended a total of UGX 146,864,000 representing 12% of its annual planned expenditure and 50% quarterly expected expenditure. Of these UGX 7,904,000 was spent on salaries, UGX 2,980,000 was spent on Domestic Development, while UGX 135,980 was spent on non-wage activities

There was an unspent balance of UGX 201,632,000 meant for development and non wage activities which were not done in the quarter.

Reasons for unspent balances on the bank account

The non-wage unspent balance of UGX 2,323,000 and the domestic Development of UGX 199,310,000 was due to the delayed procurement of the supplies and service providers and delayed release of funds. The unspent balances under development were meant for development projects like borehole drilling, 2 stance pit latrine construction, borehole rehabilitation and retention money for gravity flow scheme which were not done in quarter one due to untimely release of funds. However, non wage unspent balances were meant for vehicle repair and maintenance, facilitations during submission of reports, software activities for water and sanitation that training was not spent within the quarter due to delays in procurement processes and these expenditures were extended to second quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, Transferred funds to Eastern Umbrella of Water and Sanitation, Monitored and supervised projects implemented by Dev't Partners

Vote:536 Mbale District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,832	35,765	22%	39,958	35,765	90%
District Unconditional Grant (Wage)	130,403	32,601	25%	32,601	32,601	100%
Locally Raised Revenues	19,571	700	4%	4,893	700	14%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,857	2,464	25%	2,464	2,464	100%
Development Revenues	228,083	10,153	4%	57,021	10,153	18%
District Discretionary Development Equalization Grant	26,000	8,667	33%	6,500	8,667	133%
Donor Funding	0	1,486	0%	0	1,486	0%
Other Transfers from Central Government	202,083	0	0%	50,521	0	0%
Total Revenues shares	387,914	45,918	12%	96,979	45,918	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	32,601	25%	32,601	32,601	100%
Non Wage	29,428	1,084	4%	7,357	1,084	15%
Development Expenditure						
Domestic Development	228,083	0	0%	57,020	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,914	33,685	9%	96,978	33,685	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,080				
Development Balances						
Domestic Development		8,667				
Donor Development		1,486				
Total Unspent		12,233	27%			

Vote:536 Mbale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end the of the quarter the department had received a total UGX 45,918,000 representing 12% of the total annual budget of Ugs 387,914,000 and 47% of its planned quarterly budget. Of the revenues received, UGX 32,601,000 was district unconditional grant wage, UGX 700,000 was Locally raised revenue, UGX 2,464,000 was sector conditional grant Non-wage,UGX 8,667,000 was DDEG revenues and UGX 1,486,000 was donor funds.

By the end of the quarter under review, the department had spent a total of UGX 33,685,000 representing 9% and 35% of the annual and quarterly expected expenditure respectively. Of this, UGX 32,601,000 was spent on payment of staff salaries, while UGX 1,084,000 was spent on non-wage recurrent activities.

There was an unspent balances of UGX 12,233,000 meant for donor development activities,domestic development and non wage activities.

Reasons for unspent balances on the bank account

The reason for unspent Balances was that funds were released late.

Highlights of physical performance by end of the quarter

119,700 tree seedlings were planted, 25 contour bunds were constructed and 107 ha of agroforestry demos done, Natural Resources bill was developed and reviewed, Staff salaries paid.

Vote:536 Mbale District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,212,743	126,355	10%	303,186	126,355	42%
District Unconditional Grant (Non-Wage)	14,500	3,625	25%	3,625	3,625	100%
District Unconditional Grant (Wage)	189,410	47,352	25%	47,352	47,352	100%
Locally Raised Revenues	24,722	7,000	28%	6,181	7,000	113%
Other Transfers from Central Government	902,045	47,861	5%	225,511	47,861	21%
Sector Conditional Grant (Non-Wage)	82,066	20,517	25%	20,517	20,517	100%
Development Revenues	41,433	3,645	9%	10,358	3,645	35%
District Discretionary Development Equalization Grant	10,933	3,645	33%	2,733	3,645	133%
Donor Funding	30,500	0	0%	7,625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,254,176	130,000	10%	313,544	130,000	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	47,352	25%	47,352	47,352	100%
Non Wage	1,023,334	71,538	7%	255,833	71,538	28%
Development Expenditure						
Domestic Development	10,933	0	0%	2,733	0	0%
Donor Development	30,500	0	0%	7,625	0	0%
Total Expenditure	1,254,176	118,890	9%	313,544	118,890	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,465				
Development Balances						
Domestic Development		3,645	100%			

Vote:536 Mbale District**Quarter1**

Donor Development	0		
Total Unspent	11,110	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, Community Based serves department had received total 130,000,000 representing 10% of its annual budget and 41% of its quarterly budget. The revenue sources were as follows:-

District unconditional grant Non wage (UGX 3,625,000), District unconditional grant wage (UGX 47,352,000), other transfers of (UGX 47,352,000), sector conditional grant (UGX 20,517,000), Local revenue (UGX 7,000,000) DDEG (UGX 3,645,000).

By the end of the 1st quarter, the department had spent a total of UGX 71,538,000 representing 9% and 38% of its annual and quarterly planned expenditure. Of this, UGX 47,352,000 was spent on payment of staff salaries while UGX 71,538,000 was spent on wage activities.

There was an unspent balance of UGX 11,110,000 meant for domestic development and non wage activities.

Reasons for unspent balances on the bank account

The reason for the unspent balance was that the department received money late.

Highlights of physical performance by end of the quarter

Staff salary paid, UWEPP groups funded, coordination for YLP activities, facilitated women council meetings, funded PWD groups, under culture facilitated Imbalu celebration, handed labour disputes, FAL activities and conducted gender mainstreaming.

Vote:536 Mbale District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,381	37,167	26%	35,095	37,167	106%
District Unconditional Grant (Non-Wage)	71,773	17,944	25%	17,943	17,944	100%
District Unconditional Grant (Wage)	44,942	11,236	25%	11,236	11,236	100%
Locally Raised Revenues	23,665	7,988	34%	5,916	7,988	135%
Development Revenues	2,438,247	34,381	1%	609,562	34,381	6%
District Discretionary Development Equalization Grant	15,797	5,266	33%	3,949	5,266	133%
Donor Funding	200,000	29,115	15%	50,000	29,115	58%
Other Transfers from Central Government	2,222,450	0	0%	555,613	0	0%
Total Revenues shares	2,578,627	71,548	3%	644,657	71,548	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	11,236	25%	11,236	11,236	100%
Non Wage	95,438	14,056	15%	23,860	14,056	59%
Development Expenditure						
Domestic Development	2,238,247	2,075	0%	559,560	2,075	0%
Donor Development	200,000	29,115	15%	50,000	29,115	58%
Total Expenditure	2,578,627	56,481	2%	644,655	56,481	9%
C: Unspent Balances						
Recurrent Balances		11,876	32%			
Wage		0				
Non Wage		11,876				
Development Balances		3,191	9%			
Domestic Development		3,191				
Donor Development		0				
Total Unspent		15,067	21%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of first quarter, the department had received a total of UGX 71,548,000 representing 3% of its annual planned budget and 11% of its quarterly Budget. The revenue sources were District unconditional grant non wage (UGX 17,944,000), District unconditional grant wage (UGX 11,236,000), local revenues (UGX 7,988,000), donor funds (UGX 29,115,000) and DDEG (UGX 5,266,000).

By the end of the quarter under review, the department had expended a total of UGX 56,481,000 representing 2% and 9% of its annual and quarterly expected expenditure. Of this UGX 14,056,000 was spent on nonwage activities like office welfare, stationery among others, UGX 11,236,000 was spent on payment of staff salaries, UGX 29,115,000 was spent on donor development that is Birth registration exercise while UGX 2,075,000 was spent on domestic development activities.

There was an unspent balance of UGX 15,067,000 of which UGX 3,191,000 was meant for domestic development and UGX 11,876,000 was for non wage activities. Of the unspent non wage funds, there was local revenue that was set aside for holding budget conference which could not be done in first quarter since it was not enough and also statistical data collection was not done as planned due to late release of funds and hence was pushed to second quarter. On addition, DDEG for monitoring was not spent in quarter one since funds were received in september and therefore we could not monitor what the LLGs had not done.

The under expenditure in the quarter was due to delayed release of funds thereby making implementation of some activities difficult within the quarter.

Reasons for unspent balances on the bank account

.These unspent balances were due to late release of funds to the department.

Highlights of physical performance by end of the quarter

The department carried out different activities including;

Held 3 DTPC meetings and prepared 3 sets of DTPC minutes, Held 8 Top Management Meetings (TMM) and prepared 8 sets TMM minutes, 4 staff salaries paid for the month of July, August and September, Printed and distributed birth certificates for children under 5 years in 5 LLGs of Lwasso, Bukonde, Bungokho, Northern division, and Busoba, held internal assessment.

Vote:536 Mbale District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,707	17,566	20%	21,427	17,566	82%
District Unconditional Grant (Non-Wage)	13,000	3,410	26%	3,250	3,410	105%
District Unconditional Grant (Wage)	51,218	12,805	25%	12,805	12,805	100%
Locally Raised Revenues	21,489	1,351	6%	5,372	1,351	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,707	17,566	20%	21,427	17,566	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	12,805	25%	12,805	12,805	100%
Non Wage	34,489	4,289	12%	8,622	4,289	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	17,094	20%	21,427	17,094	80%
C: Unspent Balances						
Recurrent Balances		472	3%			
Wage		0				
Non Wage		472				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		472	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 17,566,000 representing 20% of its annual budget and 82% of its quarterly budget from sources like District unconditional grant non wage, District unconditional grant wage and locally raised revenue.

The department expended a total of UGX 17,094,000 representing 20% of its annual planned expenditure and 80% of its quarterly planned expenditures. Of this UGX 12,805,000 was spent on payment of staff salaries while UGX 4,289,000 was spent on non wage activities.

The department under performed in the quarter due to delayed release of funds.

Reasons for unspent balances on the bank account

The unspent balances of UGX 472,000 was meant for follow up of Sub county audit.

Highlights of physical performance by end of the quarter

20 sub counties audited, 11 departments audited, 10 secondary schools audited, 1 report submitted to the ministry, verification of projects, carried out special audit in Bukhumwa P/S.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<div style="text-align: justify;"> <div> 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. </div> <div> 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. </div> <div> 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. </div> </div>				
211101 General Staff Salaries	1,098,763	274,691	25 %		274,691
212105 Pension for Local Governments	3,737,814	904,516	24 %		904,516
212107 Gratuity for Local Governments	1,652,946	40,333	2 %		40,333
213001 Medical expenses (To employees)	7,500	1,000	13 %		1,000
213002 Incapacity, death benefits and funeral expenses	7,500	0	0 %		0
221001 Advertising and Public Relations	2,000	1,000	50 %		1,000
221002 Workshops and Seminars	4,000	500	13 %		500
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	368	35 %		368

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221008 Computer supplies and Information Technology (IT)	2,299	0	0 %	0
221009 Welfare and Entertainment	5,000	1,050	21 %	1,050
221011 Printing, Stationery, Photocopying and Binding	5,000	390	8 %	390
221012 Small Office Equipment	8,000	1,172	15 %	1,172
221014 Bank Charges and other Bank related costs	4,000	339	8 %	339
221017 Subscriptions	13,600	450	3 %	450
222001 Telecommunications	3,741	500	13 %	500
223005 Electricity	6,720	6,800	101 %	6,800
223006 Water	2,000	428	21 %	428
226001 Insurances	2,000	373	19 %	373
227001 Travel inland	24,789	9,143	37 %	9,143
227002 Travel abroad	6,803	0	0 %	0
227004 Fuel, Lubricants and Oils	24,224	4,340	18 %	4,340
228002 Maintenance - Vehicles	19,000	2,990	16 %	2,990
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	82,813	13,500	16 %	13,500
321608 General Public Service Pension arrears (Budgeting)	406,023	0	0 %	0
321617 Salary Arrears (Budgeting)	56,284	0	0 %	0
Wage Rect:	1,098,763	274,691	25 %	274,691
Non Wage Rect:	6,108,096	989,193	16 %	989,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206,860	1,263,884	18 %	1,263,884

Reasons for over/under performance: low local revenue

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Staff trained, staff retreat ensured and IPPS activities carried out 	staff training ensured	payroll management and printing, staff training ensured and staff allowances paid	staff training ensured
211103 Allowances	10,521	2,526	24 %	2,526
221003 Staff Training	2,500	818	33 %	818
221008 Computer supplies and Information Technology (IT)	6,200	220	4 %	220
221009 Welfare and Entertainment	4,000	0	0 %	0
221020 IPPS Recurrent Costs	20,439	2,778	14 %	2,778
227001 Travel inland	8,664	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,135	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,460	6,343	11 %	6,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,460	6,343	11 %	6,343
Reasons for over/under performance: delay in sitting of the selection committee activity to be done in quarter two				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(250) 240 sessions of staff skills, knowledge, and competences enhancement ensured and 10 staff career development sessions ensured	() staff skills, knowledge and competence sessions held	(60)sessions of staff skills, knowledge, and competences	()staff skills, knowledge and competence sessions held
Non Standard Outputs:	 staff skills, knowledge, and competences enhanced and staff career development ensured 	staff skills, knowledge and competence sessions held		staff skills, knowledge and competence sessions held
221003 Staff Training	30,000	1,370	5 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,370	5 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	1,370	5 %	1,370
Reasons for over/under performance: delay in sitting of the selection committee				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	 travel inland facilitated and fuel, oils and lubricants procured 		travel inland facilitated and fuel, oils and lubricants procured	
211103 Allowances	900	0	0 %	0
227001 Travel inland	2,374	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	<div style="text-align: justify;"> Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated.</div> 	Airtime, fuel,travel inland, allowances paid		Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Airtime, fuel,travel inland, allowances paid
211103 Allowances	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	700	100	14 %		100
227001 Travel inland	1,965	100	5 %		100
227004 Fuel, Lubricants and Oils	2,000	300	15 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,465	875	14 %		875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,465	875	14 %		875
Reasons for over/under performance: inadequate local revenue and Non wage recurrent					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	wages Paid and cleaning materials procured	wages paid and cleaning materials procured		wages Paid and cleaning materials procured	wages paid and cleaning materials procured
211103 Allowances	8,454	3,540	42 %		3,540
223004 Guard and Security services	5,440	2,300	42 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,894	5,840	42 %		5,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,894	5,840	42 %		5,840
Reasons for over/under performance: Low local revenue realised					

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<div><div><div>payrolls printed and displayed</div></div></div>	payrolls printed and displayed		Payrolls Printed and displayed	payrolls printed and displayed
221011 Printing, Stationery, Photocopying and Binding	16,610	1,775	11 %		1,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,610	1,775	11 %		1,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,610	1,775	11 %		1,775
Reasons for over/under performance:	delay in release of payrolls				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()

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Non Standard Outputs:	2 laptops, 4 cameras, no activity carried 2 filing cabinets, 1 out projector and projector screen, 2 audio recorders procured and District Website established and maintained			no activity carried out
312101 Non-Residential Buildings	36,300	0	0 %	0
312104 Other Structures	45,700	0	0 %	0
312213 ICT Equipment	36,477	0	0 %	0
312302 Intangible Fixed Assets	78,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,462	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,462	0	0 %	0
Reasons for over/under performance:	evaluation process not completed			
<i>Total For Administration : Wage Rect:</i>	<i>1,098,763</i>	<i>274,691</i>	<i>25 %</i>	<i>274,691</i>
<i>Non-Wage Reccurent:</i>	<i>6,246,440</i>	<i>1,007,759</i>	<i>16 %</i>	<i>1,007,759</i>
<i>GoU Dev:</i>	<i>197,462</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,542,666</i>	<i>1,282,450</i>	<i>17.0 %</i>	<i>1,282,450</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-01) LLGS () Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.			(2018-07-01)04 () LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	
Non Standard Outputs:	<div>20 LLGS supervised accounts Backstopped, staff at district Trainings carried headquarters and out., Field visits and LLGs, procured Support supervision stationery, attended carried out, workshops and Departmental seminars Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff. </div> <div> </div>			04 LLGS supervised accounts Backstopped, staff at district Trainings carried headquarters and out., Field visits and LLGs, procured Support supervision stationery, attended carried out, workshops and Departmental seminars Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	
211101 General Staff Salaries	211,270	52,817	25 %		52,817
211103 Allowances	3,728	1,180	32 %		1,180
221002 Workshops and Seminars	1,693	780	46 %		780
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	7,516	1,012	13 %		1,012
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	12,816	4,990	39 %		4,990
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
225003 Taxes on (Professional) Services	37,947	17,389	46 %		17,389
227001 Travel inland	9,110	4,224	46 %		4,224
227004 Fuel, Lubricants and Oils	6,000	1,940	32 %		1,940

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228002 Maintenance - Vehicles	5,000	490	10 %	490
Wage Rect:	211,270	52,817	25 %	52,817
Non Wage Rect:	91,650	33,465	37 %	33,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,920	86,282	28 %	86,282
Reasons for over/under performance: Delayed release of funds by MoFPED, PBS capacity related challenges .				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2000) LST payers list compiled and updated.	(2800) Local service Tax payers list compiled and updated.	(600)LST payers list compiled and updated.	(2800)LST payers list compiled and updated.
Value of Hotel Tax Collected	(100) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	(22) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	(25)Local Revenue mobilized and collected from Markets, Agencies,	(22)Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
Value of Other Local Revenue Collections	(50) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()	(50)Identification of new revenue Sources, Sensitization of tax	()Nil
Non Standard Outputs:	Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Finance,Planning and Administration committee of council travelled to Kyegegwa for Local revenue experience sharing	Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Finance,Planning and Administration committee of council travelled to Kyegegwa for Local revenue experience sharing
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,884	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,884	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,884	0	0 %	0

Reasons for over/under performance: Failure to collect local revenue budgeted

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-31) Draft Budget and Annual workplan 2019/20 presented to Council	(2018-07-01) Budgeting process	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Coordinated Budget planning and preparation process.	(2018-07-01) Budget planning and preparation process.	()
Non Standard Outputs:	<div>District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council.</div> <div>Coordinated Budget planning and preparation process.</div>	Budget planning and preparation process.	Held 1 Budget Desk meeting, co-ordinated HoDS in preparation of Q1 Cash flows.

211103 Allowances	6,000	1,880	31 %	1,880
221002 Workshops and Seminars	10,000	950	10 %	950
227001 Travel inland	5,000	1,202	24 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,032	19 %	4,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	4,032	19 %	4,032

Reasons for over/under performance: Inadequate financial resources to meet the increasing demands

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Field supervisions.	5 Field supervisions.		
211103 Allowances	1,600	550	34 %	550
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	829	149	18 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,429	1,949	30 %	1,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,429	1,949	30 %	1,949

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts submitted by 31/08/2019	()	(2018-07-01)Quarterly reports prepared.	()Quarterly reports prepared.
Non Standard Outputs:	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.		Quarterly reports prepared.	Quarterly reports prepared.
211103 Allowances	3,000	1,075	36 %	1,075
221011 Printing, Stationery, Photocopying and Binding	2,940	0	0 %	0
227001 Travel inland	3,000	587	20 %	587
227004 Fuel, Lubricants and Oils	1,000	195	20 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	1,857	19 %	1,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	1,857	19 %	1,857

Reasons for over/under performance: Delay by HODs and HoSs in availing the information for reporting

Output : 148106 Integrated Financial Management System

N/A					
Non Standard Outputs:		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.	
221016	IFMS Recurrent costs	47,143	11,122	24 %	11,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,143	11,122	24 %	11,122
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,143	11,122	24 %	11,122

Reasons for over/under performance: No challenge faced

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Rental appartments constructed for Revenue enhancement activities				Not done
312102 Residential Buildings	420,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	420,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	420,000	0	0 %		0
Reasons for over/under performance: Under collection of expected local revenue local revenue					
Total For Finance : Wage Rect:	211,270	52,817	25 %		52,817
Non-Wage Reccurent:	189,046	52,425	28 %		52,425
GoU Dev:	420,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	820,316	105,242	12.8 %		105,242

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
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.	1st quarter honoraria for District and LCIII Councilors paid,& fuel for District Chairperson and Clerk to Council procured,Paid travel inland,procured newspapers for District chairperson and clerk to council.		1st quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,& stationery procured, newspapers procured& small office equipment& procured and Office supplies procured. Reports submitted to Kampala	1st quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,paid office welfare.
211101 General Staff Salaries	79,673	19,918	25 %		19,918
211103 Allowances	395,667	740	0 %		740
221007 Books, Periodicals & Newspapers	2,880	720	25 %		720
221008 Computer supplies and Information Technology (IT)	640	0	0 %		0
221009 Welfare and Entertainment	3,004	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	5,181	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	1,579	0	0 %		0
Wage Rect:	79,673	19,918	25 %		19,918
Non Wage Rect:	423,251	4,460	1 %		4,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,924	24,378	5 %		24,378
Reasons for over/under performance: The funds were released late leading to under performance under this output.					
Output : 138202 LG procurement management services					
N/A					

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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.	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.	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 1st quarter report paid, fuel for office running procured
211103 Allowances	11,000	1,512	14 %	1,512
221001 Advertising and Public Relations	11,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,596	0	0 %	0
221009 Welfare and Entertainment	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	573	0	0 %	0
222001 Telecommunications	284	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,653	2,012	5 %	2,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,653	2,012	5 %	2,012
Reasons for over/under performance:	Limited funding led to under expenditure			
Output : 138203 LG staff recruitment services				
N/A				
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 entrainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunications made	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made,news papers procured, welfare and entertainment made, computer supplies made, stationery procured, paid travel in land.	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 made	Salary for DSC Chairperson paid, retainer for DCS members paid, sitting allowance for DSC members paid, advertisement for vacancies made,news papers procured, welfare and entertainment made, computer supplies made, stationery procured, paid travel in land.
211101 General Staff Salaries	27,796	6,949	25 %	6,949
211103 Allowances	37,932	9,255	24 %	9,255

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213002 Incapacity, death benefits and funeral expenses	400	100	25 %	100
213004 Gratuity Expenses	4,800	0	0 %	0
221001 Advertising and Public Relations	3,680	855	23 %	855
221007 Books, Periodicals & Newspapers	732	182	25 %	182
221008 Computer supplies and Information Technology (IT)	360	90	25 %	90
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	800	186	23 %	186
222002 Postage and Courier	284	71	25 %	71
227001 Travel inland	1,600	270	17 %	270
282101 Donations	378	0	0 %	0
Wage Rect:	27,796	6,949	25 %	6,949
Non Wage Rect:	53,366	11,608	22 %	11,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,162	18,557	23 %	18,557

Reasons for over/under performance: Delayed release of funds.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() Land applications (registration, renewal	()	(38)12 lease extensions,38 applications cleared	
Non Standard Outputs:	N/A		land board meetings held, procured news papers,paid travel inland, procured office welfare.	
211103 Allowances	11,754	4,940	42 %	4,940
221009 Welfare and Entertainment	3,816	1,000	26 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,570	5,940	34 %	5,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,570	5,940	34 %	5,940

Reasons for over/under performance: Funds were released late.

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:		N/A		N/A		1 Council meeting held with relevant resolutions, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC members paid
211103	Allowances	10,440	1,790	17 %		1,790
221009	Welfare and Entertainment	1,200	300	25 %		300
221011	Printing, Stationery, Photocopying and Binding	960	0	0 %		0
227001	Travel inland	1,599	0	0 %		0
227004	Fuel, Lubricants and Oils	2,000	500	25 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,199	2,590	16 %		2,590
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	16,199	2,590	16 %		2,590
Reasons for over/under performance:		Most expenditures were not made within the quarter thereby leading to under performance				
Output : 138206 LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions		() 6 council meeting held with relevant resolutions held, welfare for DEC and Council procured on a monthly basis, fuel for chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made		()		()
Non Standard Outputs:		6 council meeting held with relevant 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		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		
211101	General Staff Salaries	199,400	49,850	25 %		49,850
211103	Allowances	64,860	15,045	23 %		15,045
221009	Welfare and Entertainment	8,060	840	10 %		840

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227001 Travel inland	8,480	0	0 %	0
227004 Fuel, Lubricants and Oils	12,800	2,200	17 %	2,200
228002 Maintenance - Vehicles	9,500	0	0 %	0
Wage Rect:	199,400	49,850	25 %	49,850
Non Wage Rect:	103,700	18,085	17 %	18,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,100	67,935	22 %	67,935

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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.

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.

211103 Allowances	64,860	0	0 %	0
221009 Welfare and Entertainment	5,184	0	0 %	0
227001 Travel inland	4,292	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,336	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,336	0	0 %	0

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>306,869</i>	<i>76,717</i>	<i>25 %</i>	<i>76,717</i>
<i>Non-Wage Recurrent:</i>	<i>728,076</i>	<i>44,694</i>	<i>6 %</i>	<i>44,694</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,034,945</i>	<i>121,412</i>	<i>11.7 %</i>	<i>121,412</i>

Vote:536 Mbale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid to 53 production staff				
211101 General Staff Salaries	724,321	181,080	25 %		181,080
Wage Rect:	724,321	181,080	25 %		181,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	724,321	181,080	25 %		181,080
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
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.				
	1 District multi-stakeholder monitoring conducted in 10 sub counties, 1 Technical supervision of extension staff carried out in 12 sub counties, 3 sub sector (Livestock, Entomology, Crop, and Fisheries) monitoring and trainings carried out, 7 exchange study visits to research centers carried for technology shopping.				
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	83,707	20,927	25 %		20,927
227004 Fuel, Lubricants and Oils	40,000	10,000	25 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,707	31,677	25 %		31,677
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,707	31,677	25 %		31,677

Vote:536 Mbale District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Untimely release of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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, 			6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out staff planning and review meetings held;	3 livestock disease surveillance carried out, 15 technical supervisions conducted in 7 sub counties
211103 Allowances	6,413	1,139	18 %		1,139
224006 Agricultural Supplies	22,557	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,970	1,139	4 %		1,139
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,970	1,139	4 %		1,139
Reasons for over/under performance: The reason for under performance under this output was that only recurrent activities were implemented					
Output : 018204 Fisheries regulation					
N/A					
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			6 farmer training sessions held, 6 field technical supervisions conducted, 5 fish sampling exercises carried out. 1 Quarterly report documented	nil
211103 Allowances	5,200	0	0 %		0

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224006 Agricultural Supplies	8,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,480	0	0 %	0

Reasons for over/under performance: by the end of September, Fisheries sector had not accessed its first quarter funds.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	46 supervisions carried out, 12 pests and disease surveillance carried out, 1 potato seed multiplication center established, 4 sets of Agric statistics collected, 12 farmer trainings carried out		12 supervisions carried out, 4 pests and disease surveillance carried out, 1 sets of Agric statistics collected, 12 farmer trainings carried out	24 sets of Agricultural statistics collected from 24 LLGs, 5 Disease surveillance of crop sector carried out, 5 field support supervisions carried out
211103 Allowances	6,500	2,195	34 %	2,195
221009 Welfare and Entertainment	8,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,490	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,888	240	13 %	240
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	420	11 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,278	2,855	9 %	2,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,278	2,855	9 %	2,855

Reasons for over/under performance: Crop did not spend all the planned first quarter amount because there was no procurement activity that was undertaken.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 5 tsetse fly monitoring traps sited in each of the 20 LLGs especially low land sub counties	()	()	(nil)
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Quarter1

Output : 018208 Sector Capacity Development					
N/A					
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)				24 farmer exchange visits conducted, 24 LLG stakeholder monitoring of AEG carried out, 120 livestock and crop farmer trainings carried out in all the 24 LLGs,
211103 Allowances	111,214	27,804	25 %		27,804

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221002 Workshops and Seminars	43,136	10,780	25 %	10,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,350	38,584	25 %	38,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,350	38,584	25 %	38,584

Reasons for over/under performance: Untimely release of funds

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
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			
281504 Monitoring, Supervision & Appraisal of capital works	73,648	0	0 %	0
312104 Other Structures	77,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,905	0	0 %	0
Donor Dev:	73,648	0	0 %	0
Total:	151,553	0	0 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	Demonstration materials for plant clinics in 24 sub counties			
281504 Monitoring, Supervision & Appraisal of capital works	162,077	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,077	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,077	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	fuel procured for field activities		fuel procured for field activities	Training of the general business community in business registration, training of 3 farmer groups in Collective Marketing, Inspected operations of 2 Marketing groups
211103 Allowances	1,840	760	41 %	760
227001 Travel inland	2,659	362	14 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,499	1,122	25 %	1,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,499	1,122	25 %	1,122

Reasons for over/under performance: Delayed release of funds

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() Mbale Municipality. Business community mobilization; sensitization and education on business development & management.	()	()	(1)1 radio show conducted on quality control for products
No of businesses assisted in business registration process	(20) 20 producer groups trained and assisted to register	()	(6)producer groups trained and assisted to register	(3)2 producer groups trained and assisted to register
No. of enterprises linked to UNBS for product quality and standards	(5) 5 enterprises linked to UNBS for product quality and standards	()	(1)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Business community trained in general business management	Trained 3 producer groups in Collective marketing	3 Business community trained in general business management	Trained 3 producer groups in Collective marketing
221002 Workshops and Seminars	3,936	984	25 %	984

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,936	984	25 %	984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,936	984	25 %	984

Reasons for over/under performance: Delayed release of funds and insufficient funds for capacity building

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) Producer groups linked to market internationally through UEPB	()	(2)2 Producer groups linked to International markets
Non Standard Outputs:	nil		Trained 1 marketing group in overcoming Non tariff barriers

227004 Fuel, Lubricants and Oils	2,000	487	24 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	487	24 %	487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	487	24 %	487

Reasons for over/under performance: Inadequate funding for capacity building

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) 10 cooperatives supervised and Audited	()	(4)cooperatives supervised and Audited	(7)cooperative groups supervised, 2 Registered Co-operative societies audited
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration.	()	(1)cooperative groups mobilized for registration.	(11)7 Co-operative groups registered
No. of cooperatives assisted in registration	(3) 3 cooperatives forwarded for registration district wide	()	(1)cooperatives forwarded for registration district wide	()
Non Standard Outputs:	n/a		n/a	9 Co-operative societies inspected,

221011 Printing, Stationery, Photocopying and Binding	4,300	1,000	23 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,000	23 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	1,000	23 %	1,000

Reasons for over/under performance: insufficient funds for capacity building activities

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstreemed in district development plans	(5) 5 tourism activities integrated in the DDP	()	(1)tourism activities integrated in the DDP	(2)Trained 2 Women Handcraft groups in Tourism marketing
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities In and around Mbale	()	(10)Hospitality facilities In and around Mbale	(137)There are 137 Hospitality facilities
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	4,353	984	23 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,353	984	23 %	984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,353	984	23 %	984
Reasons for over/under performance: Insufficient funds				
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(5) 5 Producer groups supported to undertake collective marketing	()	(1)Producer groups supported to undertake collective marketing	(5)5 Producer groups identified for collective value addition support
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funding realized for the activity in Quarter 1				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>724,321</i>	<i>181,080</i>	<i>25 %</i>	<i>181,080</i>
<i>Non-Wage Reccurent:</i>	<i>528,545</i>	<i>117,000</i>	<i>22 %</i>	<i>117,000</i>
<i>GoU Dev:</i>	<i>239,982</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>73,648</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,566,496</i>	<i>298,080</i>	<i>19.0 %</i>	<i>298,080</i>

Vote:536 Mbale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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,		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, 1Radio talk show conducted, 75 IEC materials distributed, 7 community dialogue meetings conducted at sub counties,
211103 Allowances	15,836	310	2 %		310
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,436	310	2 %		310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,436	310	2 %		310
Reasons for over/under performance:	The reason for under spending was because the funds were recieved late and some activities were not handled as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:		<p><p>48 institutions (schools, churches, mosques, offices) inspected </p></p> <p><p>&nbsp;</p></p> <p><p>48 markets/trading centers (slaughter slabs, butcheries and eating places) inspected </p></p> <p><p>&nbsp;</p></p> <p><p>60 Health facilities inspected </p></p> <p><p>36 0 home visits conducted </p></p> <p><p>4 Quarterly environmental reports submitted</p></p> <p><p>&nbsp;</p></p> <p><p>3250 VHTs support supervised </p></p> <p><p>4 VHT review meetings conducted per S/C</p></p> <p><p>&nbsp;</p></p> <p><p>100% of VHTs reporting quarterly </p></p> <p><p>1 Environment Health Plan developed </p></p> <p><p>4 Environmental Support supervision visits to 27 sub-counties & 3 HSD conducted </p></p> <p><p>12 review meetings conducted with environmental health team at HSDs </p></p> <p><p>4 Quarterly review meetings conducted with environmental health team at district </p></p> <p><p>&nbsp;</p></p> <p><p>12 Monthly and 4 quarterly reports made and submitted </p></p> <p>
</p>	12 institutions inspected, 12 markets/trading centers inspected, 15 HF's inspected, 90 home visits conducted, 1 environmental report submitted, 3250 VHTs support supervised, 1 VHT review meeting held in each S/C, 100% VHTs reporting, 1 environmental health plan developed, 1 environmental support supervision visit to 27 S/Cs, 1 review meeting conducted, 4 monthly and 1 quarterly report (s) submitted		
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Vote:536 Mbale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
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, Supervision and advocacy, 2 Vehicle maintained, Annual review meeting held	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals		464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals	464 health workers' Salaries to be paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals
211101 General Staff Salaries	5,251,054	1,312,764	25 %		1,312,764
221001 Advertising and Public Relations	1,296	324	25 %		324
221007 Books, Periodicals & Newspapers	144	36	25 %		36
221008 Computer supplies and Information Technology (IT)	2,954	691	23 %		691
221009 Welfare and Entertainment	3,675	726	20 %		726
221011 Printing, Stationery, Photocopying and Binding	2,347	587	25 %		587
222001 Telecommunications	1,040	230	22 %		230
223005 Electricity	6,000	1,009	17 %		1,009
223006 Water	2,000	235	12 %		235
224004 Cleaning and Sanitation	1,084	268	25 %		268
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	12,176	3,044	25 %		3,044
228002 Maintenance - Vehicles	5,330	1,256	24 %		1,256
228004 Maintenance – Other	1,431	268	19 %		268
Wage Rect:	5,251,054	1,312,764	25 %		1,312,764
Non Wage Rect:	47,477	10,674	22 %		10,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,298,531	1,323,437	25 %		1,323,437
Reasons for over/under performance: None					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	<p>EPI micro plans No activity was			EPI HF micro plans	No activity was

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<p>developed in 58 HF's, 3 HSDs and 1 DHO</p> <p>100% coverage for DPT1 for less than 1 years</p> <p>20,000 children given DPT3 (Drop-out rate <10%)</p> <p>140 outreaches conducted every month</p> <p>Monitoring charts developed and updated monthly in 58 HF's, 3 HSDs and 1 DHO</p> <p>EPI technical Support supervision conducted to 30 HF's and 3 HSDs every quarter</p> <p>EPI review meetings conducted quarterly</p> <p>58 HF's with functional cold chain system</p> <p>Monthly vaccine consumption reports and orders submitted to NMS</p> <p>Supplementary Immunization Activities conducted as per national schedule</p> <p>5,000 children given Vit A</p> <p>100 Neonates managed and 6 cases of AFP investigated</p> <p>CDP conducted twice a year (October and April) and reports submitted</p> <p>District surveillance work plan developed and surveillance activities supervised in all the 58 HF's</p>	<p>conducted</p>	<p>developed, 100% DPT 1 coverage, 5000 children given DPT3, 35 outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held</p>	<p>conducted</p>
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		<p>& 3 HSDs</p> <p>A district nutritional action plan developed and shared</p> <p>A nutritional unit activated at all HC4s</p> <p>Logistics and nutritional supplements mobilized and available</p> <p>At least 200 staffs re-oriented in nutrition care management</p> 			
221002	Workshops and Seminars	1,500	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
228002	Maintenance - Vehicles	400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	0	0 %	0

Reasons for over/under performance: There were no funds to implement these activities

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(40000) Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(8039) Outpatients that visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(1000) Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(8354) Outpatients that visited 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	(5500) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	(1629) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice H	(1375) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	(1629) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice H
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(779) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(250) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(779) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(779) Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(250)Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(779)Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama
Non Standard Outputs:	transferred PHC NW funds to NGO basic healthcare facilities	Transferred PHC None Wage funds to NGO basic healthcare facilitie	transferred PHC NW funds to NGO basic healthcare facilities	Transferred PHC None Wage funds to NGO basic healthcare facilities
263367 Sector Conditional Grant (Non-Wage)	22,178	5,253	24 %	5,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,178	5,253	24 %	5,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,178	5,253	24 %	5,253
Reasons for over/under performance:	Under spending was due to withholding of Bushikoli HC III PHC funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(464) Trained health workers in health facilities	(464) Trained health workers in health facilities	(464)Trained health workers in health facilities	(464)Trained health workers in health facilities
No of trained health related training sessions held.	(100) Training sessions held at District and health centres	(8) Training sessions held at District and health centres	(25)Training sessions held at District and health centres	(8)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(81257) Outpatients visited 35 government institutions	(3750)Outpatients visited 35 government institutions	(81257)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(3495) In patients that visited 2 government health units	(1000)In patients that visited 2 government health units	(3495)In patients that visited 2 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government health units	(985) Deliveries conducted in government health units	(500)Deliveries conducted in government health units	(985)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(80) Approved posts filled	()	(80)Approved posts filled	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) Villages with functional VHTs	()	(70)Villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(5000) with the pentavalent vaccine at healt units	()	(1250)with the pentavalent vaccine at healt units	()
Non Standard Outputs:	PHC funds transfered 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)
263367 Sector Conditional Grant (Non-Wage)	185,728	46,432	25 %	46,432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,728	46,432	25 %	46,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,728	46,432	25 %	46,432

Reasons for over/under performance: None

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII, and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII	Facilitated social mobilization activities in subcounties hit by cholera. paid radio talk shows and disseminated IEC material on cholera.	Repaired maternity ward connectned piped water at Nakaloke HC3 OPD Constructed at Bumasikeye Health Centre III Payment of Retention costs FY 17/18 5 Medical waste pits Constructed at DHO, Busiu, Bufumbo, Nakaloke and Lwangoli Electricity at Bunapongo HC3 Connected Lwangoli HC III	Facilitated social mobilization activities in subcounties hit by cholera. paid radio talk shows and disseminated IEC material on cholera.
312101 Non-Residential Buildings	27,493	0	0 %	0
312104 Other Structures	451,000	13,762	3 %	13,762
312201 Transport Equipment	31,200	0	0 %	0
312202 Machinery and Equipment	29,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,793	0	0 %	0
Donor Dev:	428,400	13,762	3 %	13,762
Total:	539,193	13,762	3 %	13,762

Reasons for over/under performance: Under performance on donor development was because we received little money with the quarter and for GOU development was because the funds were received late and it is still under pocurement process.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward repaired Piped water connected to Maternity ward	N/A		N/A
312101 Non-Residential Buildings	130,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	130,000	0	0 %	0
Total:	130,000	0	0 %	0

Reasons for over/under performance: No activity was held because funds were received late

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() OPD constructed at Lwasso S/C	(0) None	()	(0)None
No of OPD and other wards rehabilitated	(1)	(0) None	()	(0)None
Non Standard Outputs:	2 OPD units constructed at Bumasiye HC 3 and Lwasso HC 3	None	None	None

312101 Non-Residential Buildings	202,069	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,069	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,069	0	0 %	0

Reasons for over/under performance: No activity was carried in this quarter because funds were received late

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(800) Inpatients that visited CURE childrens hospital	()	(200)inpatients that visited Cure children's hospital	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(100) Deliveries from Mt. Elgon Hospital	(34) Deliveries from Mt. Elgon Hospital	(25)Deliveries from Mt. Elgon Hospital	(34)Deliveries from Mt. Elgon Hospital
Number of outpatients that visited the NGO hospital facility	(3000) Out patients that visted Mt Elgon and CURE hospital	(5457) Out patients that visted Mt Elgon and CURE hospital	(75)Out patients that visted Mt Elgon and CURE hospital	(5457)Out patients that visted Mt Elgon and CURE hospital
Non Standard Outputs:	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

263367 Sector Conditional Grant (Non-Wage)	60,000	15,000	25 %	15,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,000	25 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	15,000	25 %	15,000

Reasons for over/under performance: No challenge

Total For Health : Wage Rect:	5,251,054	1,312,764	25 %	1,312,764
Non-Wage Reccurent:	339,820	77,668	23 %	77,668

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<i>GoU Dev:</i>	<i>312,862</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>558,400</i>	<i>13,762</i>	<i>2 %</i>	<i>13,762</i>
<i>Grand Total:</i>	<i>6,462,136</i>	<i>1,404,194</i>	<i>21.7 %</i>	<i>1,404,194</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 1650 primary teachers in 104 schools	3 months salaries paid to primary teachers in all 104 schools		Salary paid to 1650 primary teachers in 104 schools	3 months salaries paid to primary teachers in all 104 schools
211101 General Staff Salaries	10,274,812	2,568,703	25 %		2,568,703
Wage Rect:	10,274,812	2,568,703	25 %		2,568,703
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,274,812	2,568,703	25 %		2,568,703
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Teachers paid Salaries in 104 gov't aided primary schools in the district	(1650) Teachers paid salaries for 3 months in all 104 government aided schools		(1650) Teachers paid Salaries in 104 gov't aided primary schools in the district	(1650) Teachers paid salaries for 3 months in all 104 government aided schools
No. of qualified primary teachers	(1650) Teachers in 104 gov't aided primary schools in the district	(1650) Qualified teachers in all 104 government aided schools		(0) Teachers in 104 gov't aided primary schools in the district	(1650) Qualified teachers in all 104 government aided schools
No. of pupils enrolled in UPE	(84256) Pupils enrolled in 104 UPE primary schools	(84256) Pupils enrolled in 104 UPE primary schools		(0) Pupils enrolled in 104 UPE primary schools	(84256) Pupils enrolled in 104 UPE primary schools
No. of student drop-outs	(205) Pupils who dropped out in 104 government aided primary schools	(56) Pupils who dropped out in 104 UPE primary schools		(205) Pupils who dropped out in 104 government aided primary schools	(56) Pupils who dropped out in 104 UPE primary schools
No. of Students passing in grade one	(248) pupils passed in grade one in 111 P7 primary schools in the	(0) N/A		(248) pupils passed in grade one in 115 P7 primary schools	(0) N/A
No. of pupils sitting PLE	(7243) P7 candidates sat exams in 115 P7 schools	(7000) Pupils approximately sitting for PLE this year		(7243) P7 candidates sat exams in 115 P7 schools	(7000) Pupils approximately sitting for PLE this year
Non Standard Outputs:	Transferred UPE grant to 104 schools	UPE non wage grant transferred to 104 primary schools		Transferred UPE grant to 104 schools	UPE non wage grant transferred to 104 primary schools
263367 Sector Conditional Grant (Non-Wage)	816,012	272,004	33 %		272,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	816,012	272,004	33 %	272,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	816,012	272,004	33 %	272,004

Reasons for over/under performance: Adjustments in the release of non wage funds to schools from the IPFs resulted into over expenditure

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) Classrooms constructed at Bumuluya P/S, Nakaloke P/S & Lwalera P/S	(0) None	()	(0)None
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated Burukuru P/S	(0) None	()	(0)None
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	460,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,000	0	0 %	0

Reasons for over/under performance: Late release of funds and delay in procurement affected the kick starting of projects hence poor performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(9) 5 Stance pit latrines constructed at Rongoro P/S, Bumuluya P/S, Namawanga P/S, Khamoto P/S, Bushikori P/S, Busajjabwankuba P/S, Busiu P/S, Mutoto P/S & Tubeyi P/S	(0) None	()	(0)None
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	169,770	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,770	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,770	0	0 %	0

Reasons for over/under performance: Late release of funds and delay in procurement affected the kick starting of projects hence poor performance

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(11) Primary schools received furniture (Kama, Nasyera, Mulatsi, Magada, Nabisolo, Manyenya, Bufooto, Bukingala, Mukhuwa, Masaba, & Rongoro)	(0) None	(9)Primary schools received furniture (Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)	(0)None
Non Standard Outputs:	N/A	None		None
312203 Furniture & Fixtures	27,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,160	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,160	0	0 %	0

Reasons for over/under performance: Late release of funds and delay in procurement affected the kick starting of projects hence poor performance

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries paid to 350 secondary school teachers	3 months salaries paid to secondary teachers	Salaries paid to 350 secondary school teachers	3 months salaries paid to secondary teachers
211101 General Staff Salaries	3,703,548	925,887	25 %	925,887
Wage Rect:	3,703,548	925,887	25 %	925,887
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,703,548	925,887	25 %	925,887

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(19084) Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is	(19002) students approximately enrolled for USE in the 23 schools	(19084)Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Is	(19002)students approximately enrolled for USE in the 23 schools
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No. of teaching and non teaching staff paid	(350) Teaching and non teaching staff	(350) teaching and non teaching staff paid for 3 months	(0) Teaching and non teaching staff	(350) teaching and non teaching staff paid for 3 months
No. of students passing O level	(1980) Students passing O level	(0) N/A	(1980) Students passing O level	(0) N/A
No. of students sitting O level	(53000) Students sitting Olevel	(53000) Students sitting for Olevel	(53000) Students sitting Olevel	(53000) Students sitting for Olevel
Non Standard Outputs:	Transferred USE grant to 25 secondary schools	USE grant transferred to all government aided schools	Transferred USE grant to 25 secondary schools	USE grant transferred to all government aided schools
263367 Sector Conditional Grant (Non-Wage)	2,467,754	822,585	33 %	822,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467,754	822,585	33 %	822,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,754	822,585	33 %	822,585

Reasons for over/under performance: Adjustments in the release of funds to secondary schools led to its over performance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
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	None	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	None
312101 Non-Residential Buildings	805,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	805,197	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	805,197	0	0 %	0

Reasons for over/under performance: Late release of development funds affected our performance since bids had just been advertised hence poor performance

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) Salaries paid to tutors and support staff in Nyondo Core PTC	(60) Instructors and support staff paid salary for 3 months	(60) Instructors and support staff paid salary and in Nyondo Core PTC	(60) Instructors and support staff paid salary for 3 months
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	681,497	170,374	25 %	170,374

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Wage Rect:	681,497	170,374	25 %	170,374
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,497	170,374	25 %	170,374

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	All necessary funds/grants transferred to all institutions	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	All necessary funds/grants transferred to all institutions
263367 Sector Conditional Grant (Non-Wage)	537,709	179,236	33 %	179,236
291001 Transfers to Government Institutions	19,722	6,574	33 %	6,574

Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,431	185,810	33 %	185,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	557,431	185,810	33 %	185,810

Reasons for over/under performance: Adjustments in the release of funds to institutions resulted into over performance

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Fuel supplied, Stationery procured, welfare paid, Monitoring and supervision of schools done, Travels made for consultation and Vehicle maintained	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and	Fuel supplied, Stationery procured, welfare paid, Monitoring and supervision of schools done, Travels made for consultation and Vehicle maintained
221002 Workshops and Seminars	4,420	1,473	33 %	1,473
221008 Computer supplies and Information Technology (IT)	5,598	1,760	31 %	1,760
221011 Printing, Stationery, Photocopying and Binding	2,188	0	0 %	0
227001 Travel inland	28,026	9,340	33 %	9,340
227004 Fuel, Lubricants and Oils	4,120	1,373	33 %	1,373

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228002 Maintenance - Vehicles	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,352	15,280	32 %	15,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,352	15,280	32 %	15,280

Reasons for over/under performance: Several monitoring and supervision conducted also resulted into over performance

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.	Workshop attended, one meeting on sports conducted	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics	Workshop attended, one meeting on sports conducted
227001 Travel inland	16,000	5,333	33 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,333	33 %	5,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	5,333	33 %	5,333

Reasons for over/under performance: More funds allocated to sports compared to the budget resulted into over performance

Output : 078405 Education Management Services

N/A				
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.	3 Months staff salaries paid, Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, Reports prepared and submitted, inspection and monitoring of schools conducted for both government and private, 1 Inspection report provided to council for quarter 1, SNE Facilities inspected, SNE Children assessed and referred for support	3 Months staff salaries paid, Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, Reports prepared and submitted, inspection and monitoring of schools conducted for both government and private, 1 Inspection report provided to council for quarter 1, SNE Facilities inspected, SNE Children assessed and referred for support	
211101 General Staff Salaries	63,208	15,802	25 %	15,802
213001 Medical expenses (To employees)	2,000	38	2 %	38
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0

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221002 Workshops and Seminars	4,000	3,300	83 %	3,300
221007 Books, Periodicals & Newspapers	720	240	33 %	240
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	667	33 %	667
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	667	33 %	667
223005 Electricity	3,600	1,200	33 %	1,200
227001 Travel inland	56,075	10,358	18 %	10,358
227004 Fuel, Lubricants and Oils	16,000	4,500	28 %	4,500
228002 Maintenance - Vehicles	8,400	2,799	33 %	2,799
Wage Rect:	63,208	15,802	25 %	15,802
Non Wage Rect:	107,795	23,768	22 %	23,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,003	39,570	23 %	39,570

Reasons for over/under performance: Late release of funds also led to poor performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2017/18 paid, assessment done	Capacity building conducted		Capacity building conducted
281504 Monitoring, Supervision & Appraisal of capital works	37,670	0	0 %	0
312302 Intangible Fixed Assets	38,160	20,492	54 %	20,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,830	20,492	27 %	20,492
Donor Dev:	0	0	0 %	0
Total:	75,830	20,492	27 %	20,492

Reasons for over/under performance: Late release of funds affected our performance

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(4) SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised	(4) SNE facilities at Nyondo and Gangama special unit are operational	(4)SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale	(4)SNE facilities at Nyondo and Gangama special unit are operational
No. of children accessing SNE facilities	(220) Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	(221) Children approximately access the SNE facilities	(220)Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	(221)Children approximately access the SNE facilities
Non Standard Outputs:	Inspected SNE schools, workshops and seminars	Inspection of SNE facilities done	Inspected SNE schools, workshops and seminars	Inspection of SNE facilities done
211101 General Staff Salaries	0	0	0 %	0
221002 Workshops and Seminars	4,000	1,333	33 %	1,333
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	1,301	33 %	1,301
227004 Fuel, Lubricants and Oils	2,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,457	2,634	23 %	2,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,457	2,634	23 %	2,634
Reasons for over/under performance:	Late release of funds led to moderate performance			
Total For Education : Wage Rect:	14,723,065	3,680,766	25 %	3,680,766
Non-Wage Reccurent:	4,024,801	1,327,415	33 %	1,327,415
GoU Dev:	1,537,957	20,492	1 %	20,492
Donor Dev:	0	0	0 %	0
Grand Total:	20,285,823	5,028,673	24.8 %	5,028,673

Vote:536 Mbale District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	13 Road construction equipment and vehicles maintained			13 Road equipment maintained	
211103 Allowances	1,380	0	0 %		0
227001 Travel inland	828	0	0 %		0
227004 Fuel, Lubricants and Oils	3,311	0	0 %		0
228004 Maintenance – Other	117,097	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,615	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,615	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
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 conducted	Salary paid to staff for three months, one District road committee meeting held, One staff meeting held		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, one staff meeting held, one quarterly report prepared and submitted
211101 General Staff Salaries	90,211	22,553	25 %		22,553
211103 Allowances	10,500	4,654	44 %		4,654
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,015	0	0 %		0

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221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	3,800	0	0 %	0
223006 Water	3,500	0	0 %	0
227001 Travel inland	4,606	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	9,879	0	0 %	0
Wage Rect:	90,211	22,553	25 %	22,553
Non Wage Rect:	51,799	4,654	9 %	4,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,010	27,206	19 %	27,206

Reasons for over/under performance: Delay on loading the budget on IFMS delayed implementation of planned activities

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	Funds transferred for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikeye, Bumbobi, Bungokho, Bungokho - Mutoto, Busano, Busiu, Busoba, Lukhonje, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Wanale, Nyondo, Namabasa	Funds transferred for maintenance of Community Access Roads in the subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikeye, Bumbobi, Bungokho, Bungokho - Mutoto, Busano, Busiu, Busoba, Lukhonje, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Wanale, Nyondo, Namabasa		
263104 Transfers to other govt. units (Current)	260,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,678	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,678	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Quarter1

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(159) 159km of	(0) None	(47)Bunywaka -	(0)None
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Length in Km of District roads routinely maintained	(159) 159km 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),	(0) None	(47)Bunywaka - 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)	(0)None
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Length in Km of District roads periodically maintained	(42) 42.55 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)	(6) 6km Busano - Buwangwa Road periodically maintained	(11)11.5km periodically maintained; Border - Bukingala(6km), Mutoto - Bulujele (3.85km)	(6)6km Busano - Buwangwa Road maintained
Non Standard Outputs:	None		None	
263106 Other Current grants	658,033	34,992	5 %	34,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,033	34,992	5 %	34,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,033	34,992	5 %	34,992

Reasons for over/under performance: Most activities not done due to delay in loading budget on IFMS

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	1km of low cost seal made on Bungokho - Mutoto Road			
312103 Roads and Bridges	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048183 Bridge Construction

N/A				
Non Standard Outputs:	One Arch Bridge on Musola - Naloka Road bridge Completed		One Arch Bridge on Musola - Naloka Road completed	
312103 Roads and Bridges	73,000	0	0 %	0

Vote:536 Mbale District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,000	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Maintenance of three office buildings			
211103 Allowances	900	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
228001 Maintenance - Civil	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	3 Pickups & 2 Motorcycles regularly maintained		3 Pickups & 2 Motorcycles regularly maintained	
211103 Allowances	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048205 Electrical Inspections

N/A				
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Non Standard Outputs:	Electrical installations maintained		Electrical Installation in offices Maintained	
221003 Staff Training	600	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228001 Maintenance - Civil	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Four stance water borne toilet constructed at Malukhu play ground	()		()
Non Standard Outputs:	4 stance water borne toilet construed at Malukhu play ground		None	
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,211</i>	<i>22,553</i>	<i>25 %</i>	<i>22,553</i>
<i>Non-Wage Reccurent:</i>	<i>1,406,933</i>	<i>110,650</i>	<i>8 %</i>	<i>110,650</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,600,144</i>	<i>133,203</i>	<i>8.3 %</i>	<i>133,203</i>

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 0981 Rural Water Supply and Sanitation										
Higher LG Services										
Output : 098101 Operation of the District Water Office										
N/A										
Non Standard Outputs:	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					
211101 General Staff Salaries	31,618	7,904	25 %		7,904					
211103 Allowances	8,763	0	0 %		0					
221009 Welfare and Entertainment	2,400	0	0 %		0					
221011 Printing, Stationery, Photocopying and Binding	3,272	0	0 %		0					
227004 Fuel, Lubricants and Oils	486	0	0 %		0					
228002 Maintenance - Vehicles	5,600	0	0 %		0					
228004 Maintenance – Other	597	0	0 %		0					
Wage Rect:	31,618	7,904	25 %		7,904					
Non Wage Rect:	21,118	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	52,736	7,904	15 %		7,904					
Reasons for over/under performance:	Delayed release of funds and delayed procurement of office stationery led to under performance.									
Output : 098105 Promotion of Sanitation and Hygiene										
N/A										
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			1 Planning and Advocacy meeting held						
221002 Workshops and Seminars	12,093	5,980	49 %		5,980					

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,093	5,980	49 %	5,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,093	5,980	49 %	5,980

Reasons for over/under performance: Delayed procurement processes

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

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

263370 Sector Development Grant	65,061	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,061	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,061	0	0 %	0

Reasons for over/under performance: delay in procurement process

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: ODF verified by sub
county team
(villages/Communiti
es/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

None

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281504 Monitoring, Supervision & Appraisal of capital works	19,417	0	0 %	0
312104 Other Structures	1,636	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	0	0 %	0

Reasons for over/under performance: No development expenditure was made in quarter one

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	172 Construction supervision visits done			suprvision and monitoring of the projects being implemented by dev'p partnerners
281504 Monitoring, Supervision & Appraisal of capital works	19,092	2,980	16 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,092	2,980	16 %	2,980
Donor Dev:	0	0	0 %	0
Total:	19,092	2,980	16 %	2,980

Reasons for over/under performance: Delayed release of funds

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) public pit latrines constructed in Nyondo & Nakaloke subcounties	(0)	(0)	
Non Standard Outputs:	 2 sanitation commitees formed & trained in Nyondo & Nakaloke subcountiesbobi & 			
312101 Non-Residential Buildings	16,520	0	0 %	0
312104 Other Structures	3,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,653	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,653	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 2 Lukhonge, 14 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba	(0)	(0)
Non Standard Outputs:	26 Boreholes rehabilitated	None	
312101 Non-Residential Buildings	46,697	0	0 %
312104 Other Structures	242,360	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	289,057	0	0 %
Donor Dev:	0	0	0 %
Total:	289,057	0	0 %
Reasons for over/under performance: delayed release of funds			
Output : 098184 Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 GFS phase 4 constructed in Budwale subcounty. 1 Extended wanale GFS	(0)	(0)
Non Standard Outputs:	1 Extended wanale GFS 1 Budwale GFS constructed		
312104 Other Structures	192,953	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	192,953	0	0 %
Donor Dev:	0	0	0 %
Total:	192,953	0	0 %
Reasons for over/under performance:			
Programme : 0982 Urban Water Supply and Sanitation			
Higher LG Services			
Output : 098203 Support for O&M of urban water facilities			
No. of new connections made to existing schemes	(30) 30 new connections made on 2 existing gravity flow schemes in eastern region	(0)	(0)

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Non Standard Outputs:		5 Mobilisation Activities made Water pipe length increased 200 Water quality tests done Solar installations done Electral mechanical equipment replaced			
211103	Allowances	40,000	10,000	25 %	10,000
221002	Workshops and Seminars	160,000	40,000	25 %	40,000
223006	Water	200,000	50,000	25 %	50,000
228003	Maintenance – Machinery, Equipment & Furniture	120,000	30,000	25 %	30,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		520,000	130,000	25 %	130,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		520,000	130,000	25 %	130,000
Reasons for over/under performance:		No challenges encountered			
Total For Water : Wage Rect:		31,618	7,904	25 %	7,904
Non-Wage Reccurent:		553,211	135,980	25 %	135,980
GoU Dev:		606,869	2,980	0 %	2,980
Donor Dev:		0	0	0 %	0
Grand Total:		1,191,697	146,864	12.3 %	146,864

Vote:536 Mbale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Salaries for staff were duly paid, Budgets ans work-plans prepared, staff supervised and mentored, prepared and submitted monthly and quarterly reports, funds disbursed for staff to implement activities.		Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achieved	Ensure Staff salaries are paid. supervise and mentor staff in performance of duty, Preparation of budgets and workplans, prepare quarterly and monthly reports, ensure funds disbursed for activities.
211101 General Staff Salaries	130,403	32,601	25 %		32,601
227001 Travel inland	5,000	734	15 %		734
Wage Rect:	130,403	32,601	25 %		32,601
Non Wage Rect:	5,000	734	15 %		734
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,403	33,335	25 %		33,335
Reasons for over/under performance:	Lack of transport to carry out regular field activities, inadequate funding to the sector and lack of equipment to adequately monitor natural resources in the district.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Illegal activities checked	(2) 2 patrols conducted with NEMA and Environment protection police.		(1)Patrols conducted with support from environment police.	(2)2 patrols conducted with NEMA and Environment protection 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.	2 workshops were attended organized by MoWE.		Attended one workshop and 1 visit to line ministry had,	2 workshops were attended organized by MoWE.
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0

Vote:536 Mbale District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of facilitation for field operations from the district.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(5) Communities training in wetlands management conducted.	(0) Held 3 community training in Bukhiende, Busiu and Busobasub-counties with support from MoWE.		(1)Communities sensitized on wetlands restoration process	(3)Held 3 community training in Bukhiende, Busiu and Busoba sub-counties with support from MoWE.
Non Standard Outputs:	Mentored sub counties on wetlands management	NA		Mentored sub counties on wetlands management	NA
211103 Allowances	990	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	572	0	0 %		0
221010 Special Meals and Drinks	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,362	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,362	0	0 %		0
Reasons for over/under performance: Delay release of funds.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetlands and river banks restored, communities sensitized on importance of and action plans developed	(0) No activity implemented.		(1)Wetlands and river banks restored, communities sensitized on importance of and action plans developed	(0)No activity implemented.
Area (Ha) of Wetlands demarcated and restored	(10) Restored wetlands in five sub-counties.	(0) No activity implemented.		(5)Restored wetlands in five sub-counties.	(0)No activity implemented.
Non Standard Outputs:	N/A	NA		NA	NA
211103 Allowances	180	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	10	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221010 Special Meals and Drinks	460	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,280	0	0 %		0

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227002 Travel abroad	170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance: Delay release of funds.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(105) Industrial area, Malukhu	(45) reparation, drafting and reviewed Environment and Natural Resources Management Bill (ordinance) with support from NEMA.	(53) Training of stakeholders conducted.	(45) Preparation, drafting and reviewed Environment and Natural Resources Management Bill (ordinance) with support from NEMA.
Non Standard Outputs:	LECs members supervised and guided.	None.	Sensitization meeting continued.	None.
221008 Computer supplies and Information Technology (IT)	224	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,464	200	8 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,464	200	8 %	200

Reasons for over/under performance: Delay in release of funds from the district.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Compliance monitoring done in 21 sub-counties, 3 town councils and 1 municipality	(6) Reviewed 6 development projects for environment compliance and monitored private schools for registration.	(1) Compliance monitoring done in 21 sub-counties, 3 town councils and municipality.	(6) Reviewed 6 development projects for environment compliance and monitored private schools for registration.
Non Standard Outputs:	Policies, laws and guidelines implemented.	None.	Policies, laws and guidelines implemented.	None.
223005 Electricity	357	0	0 %	0

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227001 Travel inland	2,600	150	6 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,957	150	5 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,957	150	5 %	150

Reasons for over/under performance: Funds not released on time.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) New land disputes are settled through surveying of government land where there is dispute.	(12) 12 land board meetings held and resolved a number of pending issues.	(1)1 Surveys conducted	(12)12 land board meetings held and resolved a number of pending issues.
Non Standard Outputs:	Land board meetings attended and advised.	12 board meetings attended.	1 Board meeting attended	12 board meetings attended.

223005 Electricity	400	0	0 %	0
227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Lack of equipment for surveying and transport.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	;Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings.	Received 28 development plans and 54 freehold applications from sub-counties for consideration by DPP committee.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	Received 28 development plans and 54 freehold applications from sub-counties for consideration by DPP committee.
211103 Allowances	200	0	0 %	0
221009 Welfare and Entertainment	744	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,144	0	0 %	0

Reasons for over/under performance: Funds not released to facilitate the committee.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

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N/A					
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.	25 km of contour bunds constructed in Nyondo and Wanale sub-counties and 110,700 tree seedlings received from MoWE under FIEFOC2 project.	25 km of contour bunds constructed in Nyondo and Wanale sub-counties and 110,700 tree seedlings received from MoWE under FIEFOC2 project.	
281501	Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	34,883	0	0 %	0
311101	Land	18,000	0	0 %	0
312101	Non-Residential Buildings	150,000	0	0 %	0
312104	Other Structures	1,800	0	0 %	0
312211	Office Equipment	2,000	0	0 %	0
312213	ICT Equipment	2,000	0	0 %	0
312301	Cultivated Assets	15,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	228,083	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	228,083	0	0 %	0
Reasons for over/under performance:		Funds have not been received as expected from UNDP and FIEFOC 2 projects.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>130,403</i>	<i>32,601</i>	<i>25 %</i>	<i>32,601</i>
<i>Non-Wage Recurrent:</i>		<i>29,428</i>	<i>1,084</i>	<i>4 %</i>	<i>1,084</i>
<i>GoU Dev:</i>		<i>228,083</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>387,914</i>	<i>33,685</i>	<i>8.7 %</i>	<i>33,685</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women council supported UWEP projects implemented Executive committee meeting held 				Transferred funds to PWD activities and women groups.
212101 Social Security Contributions	300,000	33,392	11 %		33,392
221009 Welfare and Entertainment	16,311	3,200	20 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	316,311	36,592	12 %		36,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,311	36,592	12 %		36,592
Reasons for over/under performance:	for YLP money had not been transferred to groups because of the delay in the release of the funds. . 10 PWD groups have been mobilised pending funding in the second quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<div>community mobilization and sensitization about government development programmes conducted </div>	salary paid to CBSD staff, office operational costs meet, HIV/AIDS coordinational activities done		salary paid office operational cost meet HIV/AIDS activities coordination done	salary paid to CBSD staff, office operational costs meet, HIV/AIDS coordinational activities done
211101 General Staff Salaries	189,410	47,352	25 %		47,352
211103 Allowances	15,000	3,750	25 %		3,750
221012 Small Office Equipment	2,030	507	25 %		507
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	189,410	47,352	25 %		47,352
Non Wage Rect:	19,030	4,757	25 %		4,757
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,439	52,110	25 %		52,110
Reasons for over/under performance:	Inadequate funding				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:		monitored FAL programme,, office stationary instructional, material fuel procured, maintenance of departmental vehicle staff welfare paid conducted quarterly meeting with CDOs Office Tools	N/A	monitored FAL programme,, office stationary instructional, material fuel procured, maintenance of departmental vehicle staff welfare paid conducted quarterly meeting with CDOs Office Tools	
227001	Travel inland	17,881	4,458	25 %	4,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,881	4,458	25 %	4,458
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,881	4,458	25 %	4,458
Reasons for over/under performance:		Low budget provisions for monitoring			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming conducted in departments /sectors and LLGS	Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstream conducted in departments, sectors and LLGs	
211103	Allowances	4,350	1,087	25 %	1,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	1,087	25 %	1,087
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	1,087	25 %	1,087
Reasons for over/under performance:		Delayed release of funds			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(300) handle and settle juvenile cases youth interest groups formed and facilitated with loans	(100) youth interest groups formed and facilitated with the loans in all the LLG	()	(100)youth interest groups formed and facilitated with the loans in all the LLG
Non Standard Outputs:		Transfer YLP grant to youth groups	youth interest groups formed and facilitated with the loans in all the LLG		youth interest groups formed and facilitated with the loans in all the LLG
224006	Agricultural Supplies	602,045	11,269	2 %	11,269
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	602,045	11,269	2 %	11,269
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	602,045	11,269	2 %	11,269

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Untimely requisitions due IFMIS challenges					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	28 PWD groups formed and facilitated with special grant	7 groups formed and facilitated with the PWD special grant.		7 PWD groups formed and facilitated with special grant	7 groups formed and facilitated with the PWD special grant.
221009 Welfare and Entertainment	12,412	3,103	25 %		3,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,412	3,103	25 %		3,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,412	3,103	25 %		3,103
Reasons for over/under performance: No challenge faced					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	 Supported Umukuka, Contributed to Imbalu ceremony 	contributed to Imbalu ceremony.		Umukuka Supported, Contributed to Imbalu ceremony	contributed to Imbalu ceremony.
221009 Welfare and Entertainment	10,000	2,305	23 %		2,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,305	23 %		2,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,305	23 %		2,305
Reasons for over/under performance: Limited support in terms of funding					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	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
211103 Allowances	5,244	1,311	25 %		1,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,244	1,311	25 %		1,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244	1,311	25 %		1,311

Vote:536 Mbale District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low budget provision					
Output : 108113 Labour dispute settlement					
N/A					
N/A					
211103 Allowances	632	0	0 %		0
227004 Fuel, Lubricants and Oils	632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,264	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,264	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances	2,708	677	25 %		677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,708	677	25 %		677
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,708	677	25 %		677
Reasons for over/under performance: Untimely release of funds					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	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	
221002 Workshops and Seminars	3,500	875	25 %		875
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250

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228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,875	25 %	3,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	3,875	25 %	3,875

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:			N/A	mobilised YLP and UWEP groups
211103 Allowances	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Less funds provided

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:			N/A	Held departmental meetings, Procured stationery, Paid utility bills
211103 Allowances	6,294	1,103	18 %	1,103
221011 Printing, Stationery, Photocopying and Binding	1,888	0	0 %	0
227001 Travel inland	1,888	0	0 %	0
227004 Fuel, Lubricants and Oils	2,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	1,103	9 %	1,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,589	1,103	9 %	1,103

Reasons for over/under performance: Delayed release of funds

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	41,433	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,933	0	0 %	0
Donor Dev:	30,500	0	0 %	0
Total:	41,433	0	0 %	0
Reasons for over/under performance: no activity done due to the delay in release of funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>189,410</i>	<i>47,352</i>	<i>25 %</i>	<i>47,352</i>
<i>Non-Wage Reccurent:</i>	<i>1,023,334</i>	<i>71,538</i>	<i>7 %</i>	<i>71,538</i>
<i>GoU Dev:</i>	<i>10,933</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,176</i>	<i>118,890</i>	<i>9.5 %</i>	<i>118,890</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<p>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, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.office stationery procured,electricity bills paid,fuel for co-ordination procured.		<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> 	4 staff salaries paid, internal assessment conducted, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.office stationery procured,electricity bills paid,fuel for co-ordination procured.
211101 General Staff Salaries	44,942	11,236	25 %		11,236
221002 Workshops and Seminars	15,106	0	0 %		0
227001 Travel inland	62,123	11,737	19 %		11,737
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	3,409	0	0 %		0
Wage Rect:	44,942	11,236	25 %		11,236
Non Wage Rect:	81,238	11,737	14 %		11,737
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,181	22,972	18 %		22,972
Reasons for over/under performance:	This output under performed because some activities like vehicle maintenance were not carried out with in the quarter due to delay in release of funds. Therefore these activities were scheduled to be carried out in second quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings prepared	(3) Minutes of TPC meeting prepared		(3)Minutes of TPC meetings prepared	(3)Minutes of TPC meetings prepared
Non Standard Outputs:	 36 Top management meetings Hel d 	8 Top Management meetings held		9 Top management meetings held	8 Top management meetings held
221002 Workshops and Seminars	9,800	2,319	24 %		2,319

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,319	24 %	2,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	2,319	24 %	2,319

Reasons for over/under performance: The department received funds late hence leading to an under expenditure on this out put.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

<p>Annual statistical data collection abstractfor FY 2017/18, updated District, Harmonizeddatabase, 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.</p>

Collected data from all departments.

Annual statistical abstract for FY 2017/18 updated DistrictHarmonizeddatabase, 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

Collected data from all departments, Printed and distributed birth certificates to children under five years in 5 lower local governments.

227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: Late release of funds was the reason the funds were not spent however it was to be utilized fully in second quater.

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Annual population workplan developed, staff trained on population issues. 			
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		No funds provided for that output in quarter one			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		Printed and Distributed Birth certificates to children of 5 years and below in 5 LLGs. Procured stationery,paid SDA to data entrants, procured stationery, facilitated the team involved in birth certificates distribution.	
281504	Monitoring, Supervision & Appraisal of capital works	15,797	2,075	13 %	2,075
312104	Other Structures	2,422,450	29,115	1 %	29,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,238,247	2,075	0 %	2,075
	Donor Dev:	200,000	29,115	15 %	29,115
	Total:	2,438,247	31,190	1 %	31,190
Reasons for over/under performance:		The under performance in this out put was due to receipt of less funds under donor fund and less DDEG spent because monitoring under DDEG was not done due to delayed release of funds.			
	Total For Planning : Wage Rect:	44,942	11,236	25 %	11,236
	Non-Wage Reccurent:	95,438	14,056	15 %	14,056
	GoU Dev:	2,238,247	2,075	0 %	2,075
	Donor Dev:	200,000	29,115	15 %	29,115
	Grand Total:	2,578,627	56,481	2.2 %	56,481

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>Salaries Paid,Staff trained,Newspapers purchased,Welfare handled,Stationery bought,Subscription, travel inland facilitated, fuel lubricants oils bought,Motor vehicles maintained. </div>		20 sub counties audited,11 departments audited,10 secondary schools audited,1 report submitted to the ministry, verification of projects, carried out special audit in Bukhumwa P/S.		20 sub counties audited,11 departments audited,10 secondary schools audited,1 report submitted to the ministry, verification of projects, carried out special audit in Bukhumwa P/S.
211101 General Staff Salaries	51,218	12,805	25 %		12,805
221003 Staff Training	2,000	100	5 %		100
221007 Books, Periodicals & Newspapers	949	237	25 %		237
221009 Welfare and Entertainment	400	38	10 %		38
221011 Printing, Stationery, Photocopying and Binding	2,000	190	10 %		190
221017 Subscriptions	2,800	266	10 %		266
227001 Travel inland	22,340	3,208	14 %		3,208
227004 Fuel, Lubricants and Oils	2,000	190	10 %		190
228003 Maintenance – Machinery, Equipment & Furniture	2,000	60	3 %		60
Wage Rect:	51,218	12,805	25 %		12,805
Non Wage Rect:	34,489	4,289	12 %		4,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,707	17,094	20 %		17,094
Reasons for over/under performance: Inadequate funding, delay in responding to audit queries, inadequate staff					
Total For Internal Audit : Wage Rect:	51,218	12,805	25 %		12,805
Non-Wage Recurrent:	34,489	4,289	12 %		4,289
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	85,707	17,094	19.9 %		17,094

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bungokho-Mutoto				255,144	0
Sector : Works and Transport				27,910	0
<i>Programme : District, Urban and Community Access Roads</i>				27,910	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,910	0
Item : 263104 Transfers to other govt. units (Current)					
Bungokho - Mutoto Sub County	Bumutoto Bungokho - Mutoto Sub County Headquarters	Other Transfers from Central Government		17,910	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				10,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Bumutoto Mutoto - Bulujele	Donor Funding		10,000	0
Sector : Education				20,620	0
<i>Programme : Pre-Primary and Primary Education</i>				20,620	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				18,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumutoto Mutoto Primary School	District Discretionary Development Equalization Grant		18,100	0
<i>Output : Provision of furniture to primary schools</i>				2,520	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bumboi Nabisolo Primary school	Sector Development Grant		2,520	0
Sector : Health				206,614	0
<i>Programme : Primary Healthcare</i>				206,614	0
Higher LG Services					
<i>Output : District healthcare management services</i>				206,614	0
Item : 211101 General Staff Salaries					
St. Austin HC III	Mooni Booma Ward	Sector Conditional Grant (Wage)		18,183	0

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Bungokho Mutoto HC3	Bumboi Bumboi	Sector Conditional Grant (Wage)	188,430	0
LCIII : Bubyangu			1,597,127	61,015
Sector : Works and Transport			673,145	34,992
Programme : District, Urban and Community Access Roads			673,145	34,992
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,111	0
Item : 263104 Transfers to other govt. units (Current)				
Bubyangu	Bubyangu Bubyangu	Other Transfers from Central Government	15,111	0
sub County				
Output : District Roads Maintenance (URF)			658,033	34,992
Item : 263106 Other Current grants				
Mbale District Local	Bubyangu Mbale District headquarters	Other Transfers from Central Government	658,033	34,992
Sector : Education			725,690	24,690
Programme : Pre-Primary and Primary Education			427,820	11,987
Higher LG Services				
Output : Primary Teaching Services			391,860	0
Item : 211101 General Staff Salaries				
-	Bumadanda Bubyangu Primary School	Sector Conditional Grant (Wage)	112,035	0
-	Bukikoso Bukikoso Primary School	Sector Conditional Grant (Wage)	95,968	0
-	Bumadanda Bumadanda Primary .School	Sector Conditional Grant (Wage)	108,095	0
-	Kilayi Kilayi Primary School	Sector Conditional Grant (Wage)	75,762	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,960	11,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	11,067	3,689
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	8,982	2,994

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BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,246	3,415
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	5,665	1,888
Programme : Secondary Education			297,870	12,704
Higher LG Services				
Output : Secondary Teaching Services			259,759	0
Item : 211101 General Staff Salaries				
-	Bumadanda Bubyangu SS	Sector Conditional Grant (Wage)	259,759	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,111	12,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	38,111	12,704
Sector : Health			183,892	1,332
Programme : Primary Healthcare			183,892	1,332
Higher LG Services				
Output : District healthcare management services			158,101	0
Item : 211101 General Staff Salaries				
Bumadanda HC III	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	158,101	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,205	1,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bumadanda	Sector Conditional Grant (Non-Wage)	9,205	1,332
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,587	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubyangu All ambulance sheds for 2017/18	District Discretionary Development Equalization Grant	14,587	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bubyangu District Health Office	Sector Development Grant	2,000	0
Sector : Water and Environment			14,400	0
Programme : Rural Water Supply and Sanitation			14,400	0

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			14,400	0
Item : 263370 Sector Development Grant				
Water Quality testing in 44 new and 56 old sources in the District	Bubyangu Mbale District	Sector Development Grant	14,400	0
LCIII : Busoba			1,147,359	27,025
Sector : Works and Transport			14,999	0
Programme : District, Urban and Community Access Roads			14,999	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,999	0
Item : 263104 Transfers to other govt. units (Current)				
Busoba Sub County	Busoba Busoba Sub County headquarters	Other Transfers from Central Government	14,999	0
Sector : Education			750,379	25,171
Programme : Pre-Primary and Primary Education			529,120	14,352
Higher LG Services				
Output : Primary Teaching Services			483,544	0
Item : 211101 General Staff Salaries				
-	Bunanimi Bufukhula Primary School	Sector Conditional Grant (Wage)	101,884	0
-	Bunanimi Bunanimi Primary School	Sector Conditional Grant (Wage)	68,074	0
-	Busoba Lwangoli Primary School	Sector Conditional Grant (Wage)	82,020	0
-	Busoba Makhai Primary school	Sector Conditional Grant (Wage)	129,700	0
-	Bumasikye Manyenya Primary School	Sector Conditional Grant (Wage)	101,867	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,056	14,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	8,274	2,758
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	5,102	1,701
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,927	2,642

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MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,732	2,911
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	8,942	2,981
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	4,079	1,360
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumasikye Manyenya Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			221,259	10,819
Higher LG Services				
Output : Secondary Teaching Services			188,803	0
Item : 211101 General Staff Salaries				
-	Busoba Makhai Seed	Sector Conditional Grant (Wage)	188,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,456	10,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Busoba	Sector Conditional Grant (Non-Wage)	32,456	10,819
Sector : Health			341,588	1,854
Programme : Primary Healthcare			341,588	1,854
Higher LG Services				
Output : District healthcare management services			316,313	0
Item : 211101 General Staff Salaries				
Busoba Epicentre HCII	Bunambutye Bunambutye	Sector Conditional Grant (Wage)	54,550	0
Lwangoli HC III	Busoba Busoba	Sector Conditional Grant (Wage)	191,080	0
Makhai HC II	Bunanimi Makhai	Sector Conditional Grant (Wage)	70,683	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,274	1,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	8,692	1,295
MAKHAI HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	2,582	559

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Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busoba Lwangoli HCIII	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busoba Lwangoli HCIII	Sector Development Grant	8,000	0
Construction Services - Waste Disposal Facility-416	Busoba Lwangoli HCIII	Sector Development Grant	2,000	0
Sector : Water and Environment			40,393	0
Programme : Rural Water Supply and Sanitation			40,393	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,393	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busoba Bubetshe	Sector Development , Grant	20,197	0
Construction Services - Civil Works-392	Bunanimi Namwaro B	Sector Development , Grant	20,197	0
LCIII : Bukhiende			1,298,891	32,289
Sector : Works and Transport			15,671	0
Programme : District, Urban and Community Access Roads			15,671	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,671	0
Item : 263104 Transfers to other govt. units (Current)				
Bukhiende Sub County	Bungwanyi Bukhiende	Other Transfers from Central Government	15,671	0
Sector : Education			1,124,798	30,957
Programme : Pre-Primary and Primary Education			973,038	18,786
Higher LG Services				
Output : Primary Teaching Services			841,439	0
Item : 211101 General Staff Salaries				
-	Bumutsopa Bukhakosi Primary School	Sector Conditional Grant (Wage) ,,,,,,	84,490	0
-	Burukuru Bumaliro Primary School	Sector Conditional Grant (Wage) ,,,,,,	101,734	0

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-	Burukuru Burukuru Primary School	Sector Conditional Grant (Wage)	110,228	0
-	Bunashimolo Mulatsi Primary School	Sector Conditional Grant (Wage)	128,267	0
-	Bushangi Nabukhoma Primary School	Sector Conditional Grant (Wage)	67,226	0
-	Bunashimolo Rongoro Primary School	Sector Conditional Grant (Wage)	112,258	0
-	Burukuru Tubeyi Primary School	Sector Conditional Grant (Wage)	156,483	0
-	Bunashimolo Wolukyera Primary School	Sector Conditional Grant (Wage)	80,753	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,359	18,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	4,087	1,362
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,815	2,605
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,451	2,817
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,724	2,908
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	5,520	1,840
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,093	3,364
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	5,480	1,827
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	6,188	2,063
Capital Purchases				
Output : Classroom construction and rehabilitation			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Burukuru Burukuru Primary School	Sector Development Grant	34,000	0
Output : Latrine construction and rehabilitation			36,200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bunashimolo Rongoro Primary School	District Discretionary Development Equalization Grant	18,100	0
Building Construction - Latrines-237	Bungwanyi Tubeyi Primary School	District Discretionary Development Equalization Grant	18,100	0
Output : Provision of furniture to primary schools			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumaena Mulatsi Primary School	Sector Development Grant	2,520	0
Furniture and Fixtures - Desks-637	Bunashimolo Rongoro Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			151,760	12,171
Higher LG Services				
Output : Secondary Teaching Services			115,247	0
Item : 211101 General Staff Salaries				
-	Isango Mulatsi SS	Sector Conditional Grant (Wage)	115,247	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	12,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	36,513	12,171
Sector : Health			137,980	1,332
Programme : Primary Healthcare			137,980	1,332
Higher LG Services				
Output : District healthcare management services			137,980	0
Item : 211101 General Staff Salaries				
Bukiende HC III	Bumutsopa Bukiende	Sector Conditional Grant (Wage)	137,980	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Health Center	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	1,332
Sector : Water and Environment			20,442	0
Programme : Rural Water Supply and Sanitation			20,442	0
Capital Purchases				

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Output : Administrative Capital			245	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Burukuru Mbale DWO	Transitional Development Grant	245	0
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bunashimolo Bukhaboyo	Sector Development Grant	20,197	0
LCIII : Nakaloke			539,285	10,540
Sector : Works and Transport			11,578	0
Programme : District, Urban and Community Access Roads			11,578	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,578	0
Item : 263104 Transfers to other govt. units (Current)				
Nakaloke Sub County	Kireka Nakaloke Sub County Headquarters	Other Transfers from Central Government	11,578	0
Sector : Education			497,684	10,540
Programme : Pre-Primary and Primary Education			497,684	10,540
Higher LG Services				
Output : Primary Teaching Services			466,063	0
Item : 211101 General Staff Salaries				
-	Namunsi Mabale Primary school	Sector Conditional Grant (Wage) ...	75,031	0
-	Namunsi Nakaloke Primary School	Sector Conditional Grant (Wage) ...	130,539	0
-	Namunsi Nambozo Primary School	Sector Conditional Grant (Wage) ...	98,443	0
-	Namunsi Namunsi Primary School	Sector Conditional Grant (Wage) ...	162,049	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,621	10,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	5,544	1,848
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	8,588	2,863

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NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,726	2,575
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,763	3,254
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kolonyi Health Center	Kasanja	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			30,023	0
Programme : Rural Water Supply and Sanitation			30,023	0
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasanja Kasanja	Sector Development Grant	8,260	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kasanja Kasanja RGC	Sector Development Grant	1,566	0
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nambulu Wabolola	Sector Development Grant	20,197	0
LCIII : Busiu			2,415,692	64,145
Sector : Works and Transport			15,839	0
Programme : District, Urban and Community Access Roads			15,839	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,839	0
Item : 263104 Transfers to other govt. units (Current)				
Busiu Sub County	Bufukhula Busiu Sub County headquarters	Other Transfers from Central Government	15,839	0
Sector : Education			2,234,181	64,145
Programme : Pre-Primary and Primary Education			618,471	2,838
Higher LG Services				
Output : Primary Teaching Services			591,856	0
Item : 211101 General Staff Salaries				

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-	Bufukhula Busiu Primary School	Sector Conditional Grant (Wage)	,,,	189,983	0
-	Bufukhula Lumbuku Primary School	Sector Conditional Grant (Wage)	,,,	67,251	0
-	Bulusambu Makhonje Primary School	Sector Conditional Grant (Wage)	,,,	111,986	0
-	Bufukhula Nyondo Dem Primary School	Sector Conditional Grant (Wage)	,,,	222,636	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,515	2,838
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		8,515	2,838
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bufukhula Busiu Primary School	District Discretionary Development Equalization Grant		18,100	0
Programme : Secondary Education				1,595,987	54,733
Higher LG Services					
Output : Secondary Teaching Services				1,431,789	0
Item : 211101 General Staff Salaries					
-	Bufukhula Busiu SS	Sector Conditional Grant (Wage)	,,	284,515	0
-	Musese Musese SS	Sector Conditional Grant (Wage)	,,	231,547	0
-	Bufukhula Nyondo SS	Sector Conditional Grant (Wage)	,,	915,728	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				164,198	54,733
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)		164,198	54,733
Programme : Skills Development				19,722	6,574
Lower Local Services					
Output : Skills Development Services				19,722	6,574
Item : 291001 Transfers to Government Institutions					

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MBALE SCHOOL FOR THE DEAF	Bufukhula MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Non-Wage)	19,722	6,574
Sector : Health			145,476	0
Programme : Primary Healthcare			145,476	0
Higher LG Services				
Output : District healthcare management services			145,476	0
Item : 211101 General Staff Salaries				
Makhonje HC III	Bufukhula Makhonje	Sector Conditional Grant (Wage)	145,476	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bufukhula Mkhonje	Sector Development Grant	20,197	0
LCIII : Nakaloke Town Council			2,117,755	196,741
Sector : Works and Transport			140,807	34,380
Programme : District, Urban and Community Access Roads			140,807	34,380
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,807	34,380
Item : 263104 Transfers to other govt. units (Current)				
Nakaloke Town Council	Nakaloke Nakaloke Town Council Headquarters	Other Transfers from Central Government	140,807	34,380
Sector : Education			1,569,241	160,990
Programme : Pre-Primary and Primary Education			716,579	11,455
Higher LG Services				
Output : Primary Teaching Services			537,693	0
Item : 211101 General Staff Salaries				
-	Nakaloke Biraha Primary School	Sector Conditional Grant (Wage) ,,	109,119	0
-	Nakaloke Kolonyi Primary School	Sector Conditional Grant (Wage) ,,	133,221	0
-	Nakaloke Madrassa Najja Primary School	Sector Conditional Grant (Wage) ,,	135,094	0

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-	Nakaloke Masaba Primary School	Sector Conditional Grant (Wage)	160,259	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,366	11,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	6,156	2,052
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,781	2,927
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,628	2,876
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	10,801	3,600
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakaloke Nakaloke P/S	Sector Development Grant	142,000	0
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rock Masaba Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			852,662	149,534
Higher LG Services				
Output : Secondary Teaching Services			404,059	0
Item : 211101 General Staff Salaries				
-	Mukunja Nakaloke SS	Sector Conditional Grant (Wage)	404,059	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			448,603	149,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Nakaloke	Sector Conditional Grant (Non-Wage)	67,787	22,596
MAHARISHI SS	Nakaloke	Sector Conditional Grant (Non-Wage)	18,321	6,107
NAKALOKE ISLAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	185,397	61,799
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	177,098	59,033
Sector : Health			407,707	1,371
Programme : Primary Healthcare			407,707	1,371

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Higher LG Services					
Output : District healthcare management services			267,015	0	
Item : 211101 General Staff Salaries					
NakalokeHC III	Rock Nakaloke	Sector Conditional Grant (Wage)	267,015	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,692	1,371	
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKALOKE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	8,692	1,371	
Capital Purchases					
Output : Non Standard Service Delivery Capital			2,000	0	
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Rock Nakaloke HCIII	Sector Development Grant	2,000	0	
Output : Maternity Ward Construction and Rehabilitation			130,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Rock Nakaloke HCIII	Donor Funding	130,000	0	
LCIII : Bungokho			1,559,187	65,277	
Sector : Works and Transport			19,926	0	
Programme : District, Urban and Community Access Roads			19,926	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			19,926	0	
Item : 263104 Transfers to other govt. units (Current)					
Bungokho Sub County	Bushikori Bungokho sub County Headquarters	Other Transfers from Central Government	19,926	0	
Sector : Education			1,284,814	65,277	
Programme : Pre-Primary and Primary Education			1,159,189	23,402	
Higher LG Services					
Output : Primary Teaching Services			908,823	0	
Item : 211101 General Staff Salaries					
-	Bubirabi Bubirabi Primary School	Sector Conditional Grant (Wage)	143,123	0	
-	Bumageni Bumageni Primary School	Sector Conditional Grant (Wage)	234,872	0	

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-	Bubirabi Bushikori Primary School	Sector Conditional Grant (Wage)	110,525	0
-	Bumageni Khamoto Primary School	Sector Conditional Grant (Wage)	95,998	0
-	Bubirabi Lwalera Primary School	Sector Conditional Grant (Wage)	71,631	0
-	Bumageni Lwambogo Primary School	Sector Conditional Grant (Wage)	66,992	0
-	Lwambogo Namalogo Primary School	Sector Conditional Grant (Wage)	94,615	0
-	Lwambogo Namatsale Primary School	Sector Conditional Grant (Wage)	91,068	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,206	23,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,447	3,482
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	18,466	6,155
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	7,010	2,337
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	8,934	2,978
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	5,432	1,811
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	5,150	1,717
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	7,678	2,559
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	7,090	2,363
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubirabi Lwalera P/S	Sector Development Grant	142,000	0
Output : Latrine construction and rehabilitation			38,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushikori Bushikori Primary School	District Discretionary Development Equalization Grant	20,060	0

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Building Construction - Latrines-237	Khamoto Khamoto Primary School	District Discretionary Development Equalization Grant	18,100	0
Programme : Secondary Education			113,625	37,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,625	37,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	67,823	22,608
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	45,802	15,267
Programme : Skills Development			12,000	4,000
Lower Local Services				
Output : Skills Development Services			12,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	12,000	4,000
Sector : Health			234,251	0
Programme : Primary Healthcare			234,251	0
Higher LG Services				
Output : District healthcare management services			226,144	0
Item : 211101 General Staff Salaries				
Bunapongo HC III	Lwambogo Lwambogo	Sector Conditional Grant (Wage)	177,031	0
Bushikori HC III	Bushikori Bushikori	Sector Conditional Grant (Wage)	49,113	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,106	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bumageni Bunapongo HCIII	Sector Development Grant	3,906	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Khamoto Bunapongo HCIII	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumageni Bunapongo HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bushikori Luyekhe	Sector Development Grant	20,197	0
LCIII : Bukasakya			1,491,539	109,415
Sector : Works and Transport			20,542	0
Programme : District, Urban and Community Access Roads			20,542	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,542	0
Item : 263104 Transfers to other govt. units (Current)				
Bukasakya Sub County	Bukasakya Bukasakya	Other Transfers from Central Government	20,542	0
Sector : Education			798,969	108,119
Programme : Pre-Primary and Primary Education			493,732	11,158
Higher LG Services				
Output : Primary Teaching Services			460,257	0
Item : 211101 General Staff Salaries				
-	Bukasakya Bugema Quran Primary School	Sector Conditional Grant (Wage) ..	121,478	0
-	Malare Musoto Primary School	Sector Conditional Grant (Wage) ..	228,610	0
-	Tsabanyanya Nashisa Primary School	Sector Conditional Grant (Wage) ..	110,169	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,475	11,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	9,103	3,034
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	16,244	5,415
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,129	2,710
Programme : Secondary Education			229,407	76,469
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,407	76,469
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGEMA COMPREHENSIVE SEC.SCH	Bukasakya	Sector Conditional Grant (Non-Wage)	115,095	38,365
MASABA HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	114,312	38,104
Programme : Education & Sports Management and Inspection			75,830	20,492
Capital Purchases				
Output : Administrative Capital			75,830	20,492
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	37,670	0
Item : 312302 Intangible Fixed Assets				
Payment of Retention for FY 2017/18	Bukasakya Headquarters	District Discretionary Development Equalization Grant	10,230	0
Payment of Retention FY 2017/18	Bukasakya Headquarters	Sector Development Grant	27,930	0
Trainings and Workshops (Capacity building of SMCs)	Bukasakya Headquarters	Sector Development Grant	0	20,492
Sector : Health			90,866	1,295
Programme : Primary Healthcare			90,866	1,295
Higher LG Services				
Output : District healthcare management services			88,866	0
Item : 211101 General Staff Salaries				
Bukasakya HCIII	Nabitiri	Sector Conditional Grant (Wage)	54,550	0
Police HCIII Total	Doko North Central	Sector Conditional Grant (Wage)	34,317	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	1,295
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukasakya District Health Office, Mbale	Sector Development Grant	2,000	0
Sector : Public Sector Management			161,162	0
Programme : District and Urban Administration			161,162	0

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Capital Purchases				
Output : Administrative Capital			161,162	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Doko doko	District Discretionary Development Equalization Grant	45,700	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Bukasakya doko	District Discretionary Development Equalization Grant	36,477	0
Item : 312302 Intangible Fixed Assets				
skills enhancement	Bukasakya doko	District Discretionary Development Equalization Grant	78,985	0
Sector : Accountability			420,000	0
Programme : Financial Management and Accountability(LG)			420,000	0
Capital Purchases				
Output : Administrative Capital			420,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bukasakya District Headquarters	Locally Raised Revenues	420,000	0
LCIII : Bukonde			1,811,524	55,715
Sector : Works and Transport			13,936	0
Programme : District, Urban and Community Access Roads			13,936	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,936	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonde Sub County	Bumuluya Bukonde Sub County	Other Transfers from Central Government	13,936	0
Sector : Education			1,014,739	46,263
Programme : Pre-Primary and Primary Education			690,544	14,841
Higher LG Services				
Output : Primary Teaching Services			483,561	0
Item : 211101 General Staff Salaries				
-	Nanyunza Nanyunza Primary School	Sector Conditional Grant (Wage) ,,,	81,541	0

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-	Bulweta Bulweta Primary School	Sector Conditional Grant (Wage)	,,,	97,770	0
-	Bulweta Bumalunda Primary School	Sector Conditional Grant (Wage)	,,,	70,879	0
-	Bumuluya Bumuluya Primary School	Sector Conditional Grant (Wage)	,,,	113,791	0
-	Bulweta Buwamwangu Primary School	Sector Conditional Grant (Wage)	,,,	119,580	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,524	14,841
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		12,315	4,105
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)		7,815	2,605
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)		8,443	2,814
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		9,272	3,091
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)		6,680	2,227
Capital Purchases					
Output : Classroom construction and rehabilitation				142,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumuluya Bumuluya P/S	Sector Development Grant		142,000	0
Output : Latrine construction and rehabilitation				20,460	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumuluya Bumuluya Primary School	District Discretionary Development Equalization Grant		20,460	0
Programme : Secondary Education				324,194	31,421
Higher LG Services					
Output : Secondary Teaching Services				229,930	0
Item : 211101 General Staff Salaries					
-	Bulweta Bukonde SS	Sector Conditional Grant (Wage)		229,930	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				94,264	31,421

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	94,264	31,421
Sector : Health			781,460	9,452
Programme : Primary Healthcare			781,460	9,452
Higher LG Services				
Output : District healthcare management services			723,403	0
Item : 211101 General Staff Salaries				
Bufumbo HC IV	Bumuluya Mufudu	Sector Conditional Grant (Wage)	723,403	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,657	9,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bumuluya	Sector Conditional Grant (Non-Wage)	21,657	9,452
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumuluya Bufumbo HCIV	Sector Development Grant	8,000	0
Construction Services - Waste Disposal Facility-416	Bumuluya Bufumbo HCIV	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumuyaga District Health Office	Donor Funding	26,400	0
Sector : Water and Environment			1,390	0
Programme : Rural Water Supply and Sanitation			1,390	0
Capital Purchases				
Output : Administrative Capital			1,390	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bumuluya Mbale DWO	Transitional Development Grant	1,390	0
LCIII : Nyondo			995,225	1,853
Sector : Works and Transport			7,330	0
Programme : District, Urban and Community Access Roads			7,330	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,330	0
Item : 263104 Transfers to other govt. units (Current)				

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Nyondo Sub County	Nyondo Nyondo Sub County Headquarters	Other Transfers from Central Government	7,330	0
Sector : Education			852,836	1,853
Programme : Pre-Primary and Primary Education			171,339	1,853
Higher LG Services				
Output : Primary Teaching Services			165,779	0
Item : 211101 General Staff Salaries				
-	Nyondo Shitulwa Primary School	Sector Conditional Grant (Wage)	165,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,560	1,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	5,560	1,853
Programme : Skills Development			681,497	0
Higher LG Services				
Output : Tertiary Education Services			681,497	0
Item : 211101 General Staff Salaries				
Nyondo CPTC	Bufukhula Nyondo CPTC	Sector Conditional Grant (Wage)	681,497	0
Sector : Health			125,233	0
Programme : Primary Healthcare			125,233	0
Higher LG Services				
Output : District healthcare management services			125,233	0
Item : 211101 General Staff Salaries				
Muruba HC II	Bubentyse Muruba	Sector Conditional Grant (Wage)	63,641	0
Nyondo HC III	Nyondo Nyondo	Sector Conditional Grant (Wage)	61,592	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Health Center	Bufukhula	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			9,826	0
Programme : Rural Water Supply and Sanitation			9,826	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			9,826	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bufukhula Muruba Market	Sector Development Grant	8,260	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Bufukhula Muruba Market	Sector Development Grant	1,566	0
LCIII : Namanyonyi			1,045,584	49,686
Sector : Works and Transport			21,269	0
Programme : District, Urban and Community Access Roads			21,269	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,269	0
Item : 263104 Transfers to other govt. units (Current)				
Namanyonyi Sub County	Nkoma Namanyonyi Sub County hHeadquarters	Other Transfers from Central Government	21,269	0
Sector : Education			791,888	47,832
Programme : Pre-Primary and Primary Education			697,060	16,222
Higher LG Services				
Output : Primary Teaching Services			648,393	0
Item : 211101 General Staff Salaries				
-	Aisa Lubembe Primary School	Sector Conditional Grant (Wage) ,,,,,	80,512	0
-	Namagumba Lwele Primary School	Sector Conditional Grant (Wage) ,,,,,	107,786	0
-	Nabweya Nabweya Primary School	Sector Conditional Grant (Wage) ,,,,,	100,615	0
-	Aisa Namagumba Primary School	Sector Conditional Grant (Wage) ,,,,,	132,342	0
-	Nkoma Namanyonyi Primary School	Sector Conditional Grant (Wage) ,,,,,	124,174	0
-	Aisa Nankusi Primary Schools	Sector Conditional Grant (Wage) ,,,,,	102,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,667	16,222
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	6,945	2,315
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,414	2,138
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,861	2,954
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	9,071	3,024
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,174	3,391
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	7,203	2,401
Programme : Secondary Education			94,828	31,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,828	31,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	94,828	31,609
Sector : Health			232,426	1,854
Programme : Primary Healthcare			232,426	1,854
Higher LG Services				
Output : District healthcare management services			221,152	0
Item : 211101 General Staff Salaries				
Nankusi HC II	Aisa Nankusi	Sector Conditional Grant (Wage)	36,967	0
Namanyonyi HC III	Nkoma Nkoma	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,274	1,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANYONYIHEALTH CENTRE	Nkoma	Sector Conditional Grant (Non-Wage)	8,692	1,295
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)	2,582	559
LCIII : Lwasso			300,691	5,552
Sector : Works and Transport			80,553	0
Programme : District, Urban and Community Access Roads			80,553	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,553	0
Item : 263104 Transfers to other govt. units (Current)				

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Lwasso Sub County	Lwasso Lwasso sub County headquarters	Other Transfers from Central Government	7,553	0
Capital Purchases				
Output : Bridge Construction			73,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Lwasso Shisala - Naloka Road	District Discretionary Development Equalization Grant	73,000	0
Sector : Education			220,138	5,552
Programme : Pre-Primary and Primary Education			220,138	5,552
Higher LG Services				
Output : Primary Teaching Services			200,960	0
Item : 211101 General Staff Salaries				
-	Lwasso Buwangolo Primary School	Sector Conditional Grant (Wage) ..	63,280	0
-	Lwasso Lwasso Primary School	Sector Conditional Grant (Wage) ..	64,939	0
-	Lwasso Magada Primary School	Sector Conditional Grant (Wage) ..	72,741	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,657	5,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	5,408	1,803
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,216	1,405
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	7,034	2,345
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lwasso Magada Primary School	Sector Development Grant	2,520	0
LCIII : Busano			1,140,665	36,397
Sector : Works and Transport			11,248	0
Programme : District, Urban and Community Access Roads			11,248	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,248	0
Item : 263104 Transfers to other govt. units (Current)				
Busano Sub county	Busano Busano Sub County headquarters	Other Transfers from Central Government	11,248	0
Sector : Education			806,413	33,733
Programme : Pre-Primary and Primary Education			493,730	12,771
Higher LG Services				
Output : Primary Teaching Services			452,896	0
Item : 211101 General Staff Salaries				
-	Busano Bufooto Primary school	Sector Conditional Grant (Wage)	74,886	0
-	Busano Bukhanakwa Primary School	Sector Conditional Grant (Wage)	65,768	0
-	Buyaka Busabulo Primary School	Sector Conditional Grant (Wage)	66,494	0
-	Buyaka Busano Primary School	Sector Conditional Grant (Wage)	94,406	0
-	Busano Butsongola Primary School	Sector Conditional Grant (Wage)	88,428	0
-	Busano Buwangwa Primary School	Sector Conditional Grant (Wage)	62,913	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,314	12,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,722	1,907
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	4,723	1,574
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,750	2,583
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,340	2,447
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,994	2,331
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,786	1,929
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufooto Bufooto Primary school	Sector Development Grant	2,520	0
Programme : Secondary Education			312,682	20,962
Higher LG Services				
Output : Secondary Teaching Services			249,797	0
Item : 211101 General Staff Salaries				
-	Buyaka Busano SS	Sector Conditional Grant (Wage)	249,797	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,885	20,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	62,885	20,962
Sector : Health			323,004	2,665
Programme : Primary Healthcare			323,004	2,665
Higher LG Services				
Output : District healthcare management services			303,394	0
Item : 211101 General Staff Salaries				
Busano HC III	Buyaka Busano	Sector Conditional Grant (Wage)	182,736	0
Buwangwa HCIII	Bufooto Buwangwa	Sector Conditional Grant (Wage)	120,659	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,409	2,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	9,205	1,332
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	9,205	1,332
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buyaka Busano HCIII	Sector Development Grant	1,200	0
LCIII : Bufumbo			1,321,693	48,754
Sector : Works and Transport			34,383	0
Programme : District, Urban and Community Access Roads			14,383	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,383	0
Item : 263104 Transfers to other govt. units (Current)				
Bufumbo Sub County	Jewa Bufumbo	Other Transfers from Central Government	14,383	0
Programme : District Engineering Services			20,000	0
Capital Purchases				
Output : Construction of public Buildings			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumagira Malukhu Play Ground	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			713,723	32,554
Programme : Pre-Primary and Primary Education			439,632	11,490
Higher LG Services				
Output : Primary Teaching Services			402,642	0
Item : 211101 General Staff Salaries				
-	Jewa Bufumbo Primary School	Sector Conditional Grant (Wage) ,,	123,134	0
-	Kama Buzalangizo Primary School	Sector Conditional Grant (Wage) ,,	81,027	0
-	Jewa Jewa Primary School	Sector Conditional Grant (Wage) ,,	122,357	0
-	Kama Kama Primary School	Sector Conditional Grant (Wage) ,,	76,123	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,471	11,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,441	3,147
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	4,763	1,588
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	12,685	4,228
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,581	2,527
Capital Purchases				

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Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kama Kama Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			274,091	21,063
Higher LG Services				
Output : Secondary Teaching Services			210,900	0
Item : 211101 General Staff Salaries				
-	Jewa Bufumbo SS	Sector Conditional Grant (Wage)	210,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,190	21,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	63,190	21,063
Sector : Health			553,390	16,200
Programme : Primary Healthcare			553,390	16,200
Higher LG Services				
Output : District healthcare management services			116,888	0
Item : 211101 General Staff Salaries				
JEWA HCIII	Jewa JEWA HCIII	Sector Conditional Grant (Wage)	75,529	0
MMP HCIII	Bumagira Malukhu	Sector Conditional Grant (Wage)	41,359	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,334	584
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Sector Conditional Grant (Non-Wage)	2,334	584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,667	1,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	1,295
KIGEZI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	2,667	559
Thornbury Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			431,500	13,762

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukobe District Health Office	Donor Funding ,	2,000	13,762
Materials and supplies - Assorted Materials-1163	Bunamajje District Health Office	Donor Funding ,	400,000	13,762
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bunamajje All HF's and DHO	Sector Development Grant	29,500	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Jewa Maduwa	Sector Development Grant	20,197	0
LCIII : Busiu Town Council			850,491	12,208
Sector : Works and Transport			50,000	12,208
Programme : District, Urban and Community Access Roads			50,000	12,208
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	12,208
Item : 263104 Transfers to other govt. units (Current)				
Busiu Twon Council	Busiu Central Busiu Town Council headquarters	Other Transfers from Central Government	50,000	12,208
Sector : Health			800,491	0
Programme : Primary Healthcare			800,491	0
Higher LG Services				
Output : District healthcare management services			786,491	0
Item : 211101 General Staff Salaries				
Busiu HCIV	Hospital Busiu HCIV	Sector Conditional Grant (Wage)	786,491	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Busiu Central Busiu HCIV	Sector Development Grant	12,000	0
Construction Services - Waste Disposal Facility-416	Bufukhula Central BUusiu HCIV	Sector Development Grant	2,000	0

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LCIII : Budwale			1,041,556	25,787
Sector : Works and Transport			6,770	0
Programme : District, Urban and Community Access Roads			6,770	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,770	0
Item : 263104 Transfers to other govt. units (Current)				
Budwale Sub County	Budwale Budwale	Other Transfers from Central Government	6,770	0
Sector : Education			700,675	24,455
Programme : Pre-Primary and Primary Education			195,260	5,153
Higher LG Services				
Output : Primary Teaching Services			177,280	0
Item : 211101 General Staff Salaries				
-	Budwale Budwale Primary School	Sector Conditional Grant (Wage)	98,784	0
-	Bukingala Bukingala Primary School	Sector Conditional Grant (Wage)	78,496	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,460	5,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,935	2,645
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	7,525	2,508
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukingala Bukingala Primary School	Sector Development Grant	2,520	0
Programme : Secondary Education			505,416	19,301
Higher LG Services				
Output : Secondary Teaching Services			447,512	0
Item : 211101 General Staff Salaries				
-	Budwale Wanale SS	Sector Conditional Grant (Wage)	447,512	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			57,904	19,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	57,904	19,301
Sector : Health			153,821	1,332
Programme : Primary Healthcare			153,821	1,332
Higher LG Services				
Output : District healthcare management services			143,416	0
Item : 211101 General Staff Salaries				
Budwale HC III	Buwanangadi	Sector Conditional Grant (Wage)	116,141	0
	Buwanangadi			
Kigezi HC II	Bunamahe	Sector Conditional Grant (Wage)	27,275	0
	Kigezi			
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,205	1,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	9,205	1,332
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buwanangadi	Sector Development Grant	1,200	0
	Budwale HCIII			
Sector : Water and Environment			180,290	0
Programme : Rural Water Supply and Sanitation			180,290	0
Capital Purchases				
Output : Administrative Capital			17,338	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Bukingala	Transitional Development Grant	17,338	0
	mbale DWO			
Output : Construction of piped water supply system			162,953	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukingala	Sector Development Grant	162,953	0
	Bukingala			
LCIII : Lukhonje			506,342	6,886
Sector : Works and Transport			8,001	0
Programme : District, Urban and Community Access Roads			8,001	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,001	0
Item : 263104 Transfers to other govt. units (Current)				
Lukhonje Sub County	Nabweye Lukhonje Sub County headquarters	Other Transfers from Central Government	8,001	0
Sector : Education			268,327	6,886
Programme : Pre-Primary and Primary Education			268,327	6,886
Higher LG Services				
Output : Primary Teaching Services			228,978	0
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye Primary School	Sector Conditional Grant (Wage) ..	80,753	0
-	Namawanga Namawanga Primary School	Sector Conditional Grant (Wage) ..	73,256	0
-	Nambwa Nambwa Primary School	Sector Conditional Grant (Wage) ..	74,969	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,659	6,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	7,058	2,353
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	8,105	2,702
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	5,496	1,832
Capital Purchases				
Output : Latrine construction and rehabilitation			18,690	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namawanga Namawanga Primary School	District Discretionary Development Equalization Grant	18,690	0
Sector : Health			189,621	0
Programme : Primary Healthcare			189,621	0
Higher LG Services				
Output : District healthcare management services			189,621	0
Item : 211101 General Staff Salaries				
Namawanga HC III	Namawanga Namawanga	Sector Conditional Grant (Wage)	189,621	0

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Sector : Water and Environment			40,393	0
<i>Programme : Rural Water Supply and Sanitation</i>			40,393	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			40,393	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawanga Bunamuwaya	Sector Development , Grant	20,197	0
Construction Services - Civil Works-392	Namawanga Nekombe	Sector Development , Grant	20,197	0
LCIII : Bumasikeye			967,197	15,644
Sector : Works and Transport			9,625	0
<i>Programme : District, Urban and Community Access Roads</i>			9,625	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,625	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasikeye Sub County	Muanda Bumasikeye	Other Transfers from Central Government	9,625	0
Sector : Education			578,406	14,348
<i>Programme : Pre-Primary and Primary Education</i>			578,406	14,348
Higher LG Services				
<i>Output : Primary Teaching Services</i>			535,361	0
Item : 211101 General Staff Salaries				
-	Tooma Bukaya Primary School	Sector Conditional Grant (Wage)	75,313	0
-	Muanda Bukhamunyu Primary School	Sector Conditional Grant (Wage)	78,349	0
-	Lwaboba Bumasikeye Primary School	Sector Conditional Grant (Wage)	91,237	0
-	Muanda Bumweru Primary School	Sector Conditional Grant (Wage)	64,338	0
-	Lubaale Makunda Primary School	Sector Conditional Grant (Wage)	65,146	0
-	Muanda Namwenula Primary School	Sector Conditional Grant (Wage)	56,848	0
-	Lwaboba Wokukiri Primary School	Sector Conditional Grant (Wage)	104,129	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,045	14,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	6,237	2,079
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,148	2,049
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	7,146	2,382
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	4,836	1,612
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	5,359	1,786
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	6,430	2,143
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,889	2,296
Sector : Health			322,670	1,295
Programme : Primary Healthcare			322,670	1,295
Higher LG Services				
Output : District healthcare management services			117,601	0
Item : 211101 General Staff Salaries				
Prof Wamukota Mem. HC3	Lwaboba Lwaboba	Sector Conditional Grant (Wage)	9,092	0
Bumasikye HC III	Muanda Muanda	Sector Conditional Grant (Wage)	108,509	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikye Health center	Lwaboba	Sector Conditional Grant (Non-Wage)	0	1,295
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Lubaale Lubaale	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			202,069	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lubaale Bumasikye HCIII	District Discretionary Development Equalization Grant	202,069	0
Sector : Water and Environment			20,197	0

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Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Muanda Muanda	Sector Development Grant	20,197	0
Sector : Public Sector Management			36,300	0
Programme : District and Urban Administration			36,300	0
Capital Purchases				
Output : Administrative Capital			36,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda muanda	District Discretionary Development Equalization Grant	36,300	0
LCIII : Wanale			1,537,653	17,362
Sector : Works and Transport			10,297	0
Programme : District, Urban and Community Access Roads			10,297	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,297	0
Item : 263104 Transfers to other govt. units (Current)				
Wanale Sub County	Bushiuyo Wanale Sub County Headquarters	Other Transfers from Central Government	10,297	0
Sector : Education			1,320,574	15,471
Programme : Pre-Primary and Primary Education			515,377	15,471
Higher LG Services				
Output : Primary Teaching Services			468,964	0
Item : 211101 General Staff Salaries				
-	Bubentsye Bubentyse Primary School	Sector Conditional Grant (Wage)	68,239	0
-	Bubentsye Bukhooba Primary School	Sector Conditional Grant (Wage)	85,322	0
-	Khaukha Bunabubulo Primary School	Sector Conditional Grant (Wage)	74,814	0
-	Bubentsye Bunawiire Primary School	Sector Conditional Grant (Wage)	78,676	0

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-	Bushiuyo Bushiuyo Primary School	Sector Conditional Grant (Wage)	,,,,	69,751	0
-	Bubentsye Nabiiri Primary School	Sector Conditional Grant (Wage)	,,,,	92,161	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,413	15,471
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		8,950	2,983
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		7,847	2,616
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		9,658	3,219
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		5,730	1,910
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		8,121	2,707
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		6,108	2,036
Programme : Secondary Education				805,197	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				805,197	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bunatsoma Bubentyse Seed Secondary School	Sector Development Grant		805,197	0
Sector : Health				176,783	1,891
Programme : Primary Healthcare				176,783	1,891
Higher LG Services					
Output : District healthcare management services				164,996	0
Item : 211101 General Staff Salaries					
Wanale HC III	Bubentsye Wanale	Sector Conditional Grant (Wage)		164,996	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,787	1,891
Item : 263367 Sector Conditional Grant (Non-Wage)					
MURUBA HEALTH CENTRE II	Bubentsye	Sector Conditional Grant (Non-Wage)		2,582	559
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)		9,205	1,332
Sector : Water and Environment				30,000	0

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Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabanyole nabanyole	District Discretionary Development Equalization Grant	30,000	0
LCIII : Nabumali Town Council			615,009	55,858
Sector : Works and Transport			100,000	24,416
Programme : District, Urban and Community Access Roads			100,000	24,416
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,000	24,416
Item : 263104 Transfers to other govt. units (Current)				
Nabumali Town Council	Nabumali Central Nabumali Town Council Headquarters	Other Transfers from Central Government	100,000	24,416
Sector : Education			498,875	31,442
Programme : Pre-Primary and Primary Education			251,562	4,254
Higher LG Services				
Output : Primary Teaching Services			238,799	0
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali Boarding Primary School	Sector Conditional Grant (Wage)	135,267	0
-	Nabumali Central Nabumali Day Primary School	Sector Conditional Grant (Wage)	103,532	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,763	4,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	5,504	1,835
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	7,259	2,420
Programme : Secondary Education			247,313	27,187
Higher LG Services				
Output : Secondary Teaching Services			165,751	0
Item : 211101 General Staff Salaries				

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-	Nabumali Central Nabumali SS	Sector Conditional Grant (Wage)	165,751	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,562	27,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI GIRLS HIGH SCHOOL	Nabumali Central	Sector Conditional Grant (Non-Wage)	9,865	3,288
NABUMALI SEC.SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	71,697	23,899
Sector : Health			16,134	0
Programme : Primary Healthcare			16,134	0
Higher LG Services				
Output : District healthcare management services			16,134	0
Item : 211101 General Staff Salaries				
Nabumali TC	Nabumali Central Nabumali	Sector Conditional Grant (Wage)	16,134	0
LCIII : Bumbobi			1,307,273	44,449
Sector : Works and Transport			12,256	0
Programme : District, Urban and Community Access Roads			12,256	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,256	0
Item : 263104 Transfers to other govt. units (Current)				
Bumbobi Sub county	BUMBOBI LOWER Bumbobi sub County	Other Transfers from Central Government	12,256	0
Sector : Education			792,163	44,449
Programme : Pre-Primary and Primary Education			709,350	16,845
Higher LG Services				
Output : Primary Teaching Services			654,335	0
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa Primary School	Sector Conditional Grant (Wage)	97,966	0
-	Bumbobi Bumbobi Primary School	Sector Conditional Grant (Wage)	134,752	0
-	Bumbobi Mukhuwa Primary School	Sector Conditional Grant (Wage)	81,154	0

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-	Bumbobi Nabisolo Primary school	Sector Conditional Grant (Wage)	,,,,	67,538	0
-	Busambe Naiku Primary School	Sector Conditional Grant (Wage)	,,,,	133,483	0
-	Bumbobi Nasyera Primary School	Sector Conditional Grant (Wage)	,,,,	139,441	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,535	16,845
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)		7,919	2,640
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		9,868	3,289
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		6,808	2,269
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		5,520	1,840
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)		11,357	3,786
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)		9,063	3,021
Capital Purchases					
Output : Provision of furniture to primary schools				4,480	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bufuya Mukhuwa Primary School	Sector Development , Grant		1,960	0
Furniture and Fixtures - Desks-637	Bumbobi Nasyera Primary School	Sector Development , Grant		2,520	0
Programme : Secondary Education				82,813	27,604
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				82,813	27,604
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)		82,813	27,604
Sector : Health				482,657	0
Programme : Primary Healthcare				482,657	0
Higher LG Services					
Output : District healthcare management services				473,457	0
Item : 211101 General Staff Salaries					

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Naiku HC III	Bufuya Naiku	Sector Conditional Grant (Wage)	193,877	0
Nasasa HC II	Busambe Nasasa	Sector Conditional Grant (Wage)	36,366	0
Siira HC III	Bumbobi Siira	Sector Conditional Grant (Wage)	243,214	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumbobi Siira HCIII	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukhumwa Naiku HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumbobi nabikhomwa 1v lower	Sector Development Grant	20,197	0
LCIII : Namabasa			420,246	5,161
Sector : Works and Transport			6,434	0
Programme : District, Urban and Community Access Roads			6,434	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,434	0
Item : 263104 Transfers to other govt. units (Current)				
Namabasa Sub County	Namabasa Namabasa Sub County Headquarters	Other Transfers from Central Government	6,434	0
Sector : Education			279,855	5,161
Programme : Pre-Primary and Primary Education			279,855	5,161
Higher LG Services				
Output : Primary Teaching Services			244,311	0
Item : 211101 General Staff Salaries				
-	Namabasa Busajjabwankuba Primary School	Sector Conditional Grant (Wage)	116,675	0

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-	Namabasa Watsemba Primary School	Sector Conditional Grant (Wage)	127,636	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,484	5,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	7,291	2,430
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	8,193	2,731
Capital Purchases				
Output : Latrine construction and rehabilitation			20,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namabasa Busajjabwankuba Primary School	District Discretionary Development Equalization Grant	20,060	0
Sector : Health			113,760	0
Programme : Primary Healthcare			113,760	0
Higher LG Services				
Output : District healthcare management services			113,760	0
Item : 211101 General Staff Salaries				
Kolonyi HC IV	Kolonyi Salem Kolonyi HC IV	Sector Conditional Grant (Wage)	113,760	0
Sector : Water and Environment			20,197	0
Programme : Rural Water Supply and Sanitation			20,197	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabasa Namabasa IV Lower	Sector Development Grant	20,197	0
LCIII : Missing Subcounty			5,704,348	573,742
Sector : Agriculture			313,630	0
Programme : District Production Services			313,630	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			151,553	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Donor Funding	73,648	0

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Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	20,000	0
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarters	Sector Development Grant	57,905	0
Output : Plant clinic/mini laboratory construction			162,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	162,077	0
Sector : Education			2,194,024	501,001
Programme : Pre-Primary and Primary Education			800,920	36,633
Higher LG Services				
Output : Primary Teaching Services			691,020	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bukasakya Primary School	Sector Conditional Grant (Wage)	121,852	0
-	Missing Parish Bumboi Primary School	Sector Conditional Grant (Wage)	79,514	0
-	Missing Parish Busimba Primary School	Sector Conditional Grant (Wage)	91,081	0
-	Missing Parish Mooni Primary School	Sector Conditional Grant (Wage)	62,449	0
-	Missing Parish Mutoto Primary School	Sector Conditional Grant (Wage)	91,472	0
-	Missing Parish Nauyo Primary School	Sector Conditional Grant (Wage)	244,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,899	36,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	3,214
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,383	1,794
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	2,361
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,554	1,518

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BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,132	3,711
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,082	2,361
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,086	1,695
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,597	2,532
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,594	1,531
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,491	2,830
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,923	1,974
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	19,665	6,555
NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,668	4,556
Programme : Secondary Education			867,395	289,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,395	289,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU CENTRAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	104,288	34,763
BUSIU SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	126,153	42,051
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	327,017	109,006
NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,624	24,875
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	235,314	78,438
Programme : Skills Development			525,709	175,236
Lower Local Services				
Output : Skills Development Services			525,709	175,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Missing Parish	Sector Conditional Grant (Non-Wage)	116,855	38,952
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	408,854	136,285
Sector : Health			370,401	38,571
Programme : Primary Healthcare			310,401	23,571
Higher LG Services				
Output : District healthcare management services			209,001	0

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Item : 211101 General Staff Salaries				
Health Department	Missing Parish Malukhu	Sector Conditional Grant (Wage)	209,001	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			19,843	4,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA MUSLIM MEDICAL CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	875
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	584
ISLAMIC UNIVERSITY HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	584
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	584
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	875
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	584
ST FATIMA GANGAMA HC MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,558	18,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahamadiya Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
BUGEMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	559
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,657	9,452
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	559
Cure Childrens Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Deliverance Church Medical Services	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Gangama St. Fatuma HC2	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Islamic University Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
MAKHONJE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295
NAMAWANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295

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NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	559
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	1,295
St Austin Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			60,000	15,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURE CHILDRENS HOSPITAL MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,000	15,000
Sector : Water and Environment			346,612	2,980
Programme : Rural Water Supply and Sanitation			118,530	2,980
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,661	0
Item : 263370 Sector Development Grant				
Assessment of 26 water points for rehabilitation for MDLG in FY 2019/20	Missing Parish Mbale District	Sector Development Grant	2,574	0
Retention costs for MDWO of FY2017/18	Missing Parish Mbale District Local Government	Sector Development Grant	48,087	0
Capital Purchases				
Output : Administrative Capital			2,079	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish Mbale DWO	Transitional Development Grant	2,079	0
Output : Non Standard Service Delivery Capital			19,092	2,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All water construction projects	Sector Development Grant	19,092	2,980
Output : Borehole drilling and rehabilitation			46,697	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish All boreholes in Mbale	Sector Development Grant	46,697	0
Programme : Natural Resources Management			228,083	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,083	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Sub-counties (Nkakaloke, Busiu, Bukhiende)	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish District hqs	District Discretionary Development Equalization Grant	2,000	0
Fuel, Oils and Lubricants - Diesel-612	Missing Parish District HQs	Other Transfers from Central Government	11,360	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish Field activities in Mt. Elgon areas	Other Transfers from Central Government	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Project sites	Other Transfers from Central Government	11,440	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Wanale and Nyondo sub-counties	Other Transfers from Central Government	7,083	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Missing Parish All sub-counties	District Discretionary Development Equalization Grant	2,000	0
Real estate services - Allowances and Facilitation-1514	Missing Parish Malukhu	District Discretionary Development Equalization Grant	2,525	0
Real estate services - Land Survey-1517	Missing Parish Sub-county HQS	District Discretionary Development Equalization Grant	12,075	0
Real estate services - Land Titles-1518	Missing Parish Sub-county lands	District Discretionary Development Equalization Grant	1,400	0
Item : 312101 Non-Residential Buildings				
Support to CSO undertaking ILM /MAAIF projects	Missing Parish Wanale and Nyondo sub-counties	Other Transfers from Central Government	150,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District head office	Other Transfers from Central Government	1,800	0
Item : 312211 Office Equipment				
Procurement of laptop	Missing Parish Malukhu district headquarters	Other Transfers from Central Government	2,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Monitoring seedling distribution	Other Transfers from Central Government	1,000	0
Cultivated Assets - Plantation-424	Missing Parish Project sites	Other Transfers from Central Government	14,400	0
Sector : Social Development			41,433	0
Programme : Community Mobilisation and Empowerment			41,433	0
Capital Purchases				
Output : Administrative Capital			41,433	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	District Discretionary Development Equalization Grant	10,933	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	Donor Funding	30,500	0
Sector : Public Sector Management			2,438,247	31,190
Programme : Local Government Planning Services			2,438,247	31,190
Capital Purchases				
Output : Administrative Capital			2,438,247	31,190
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Offices	District Discretionary Development Equalization Grant	15,797	2,075
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Donor Funding	200,000	29,115
Materials and supplies - Assorted Materials-1163	Missing Parish town	Other Transfers from Central Government	2,222,450	29,115