
Vote:536 Mbale District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 11/02/2019

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

Vote:536 Mbale District**Quarter2****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	407,188	34%
Discretionary Government Transfers	6,282,269	3,471,695	55%
Conditional Government Transfers	34,048,474	16,969,117	50%
Other Government Transfers	4,720,496	1,127,836	24%
Donor Funding	872,548	189,604	22%
Total Revenues shares	47,108,350	22,165,440	47%

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	278,601	187,353	11%	7%	67%
Internal Audit	85,707	36,322	36,286	42%	42%	100%
Administration	9,840,367	5,420,710	5,367,521	55%	55%	99%
Finance	820,316	240,969	191,119	29%	23%	79%
Statutory Bodies	1,034,945	492,562	335,440	48%	32%	68%
Production and Marketing	1,566,496	835,387	654,911	53%	42%	78%
Health	6,462,136	3,031,797	2,797,132	47%	43%	92%
Education	20,285,823	9,728,799	8,751,679	48%	43%	90%
Roads and Engineering	1,600,144	915,301	603,212	57%	38%	66%
Water	1,191,697	696,993	314,818	58%	26%	45%
Natural Resources	387,914	88,983	72,648	23%	19%	82%
Community Based Services	1,254,176	383,638	375,349	31%	30%	98%
Grand Total	47,108,350	22,150,064	19,687,468	47%	42%	89%
<i>Wage</i>	<i>23,421,556</i>	<i>11,710,778</i>	<i>11,710,778</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>15,735,335</i>	<i>7,324,163</i>	<i>6,835,452</i>	<i>47%</i>	<i>43%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>7,078,911</i>	<i>2,925,519</i>	<i>1,025,175</i>	<i>41%</i>	<i>14%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>872,548</i>	<i>189,604</i>	<i>118,047</i>	<i>22%</i>	<i>14%</i>	<i>62%</i>

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

By the end of second quarter of the FY 2018/19, the District had received a cumulative total of UGX 22,165,440,000 representing 47% of its total planned annual budget. The revenue sources were; Local revenue worth UGX 407,188,000 (34%), Discretionary Government transfers worth UGX 3,471,695,000 (55%), Conditional Government transfers of UGX 16,969,117,000 (50%), Other Government transfers worth UGX 1,127,836,000 (24%) and Donor fund worth UGX 189,604,000 (22%). The district did not realize its expected revenue because most sources performed below 50%. The expected local revenue was not realized because the district did not receive funds from premises rented out to Bugema Barracks. OGT under performed because less funds were realized from NUSAF while no revenue was acquired from FIEFCO, Support to Production Extension Services and Makerere University Walter Reed Project (MUWRP). On addition, most of the donor revenue was not realized from sources like World Health Organization, African Development Bank, USAID, Aids Care foundation among others.

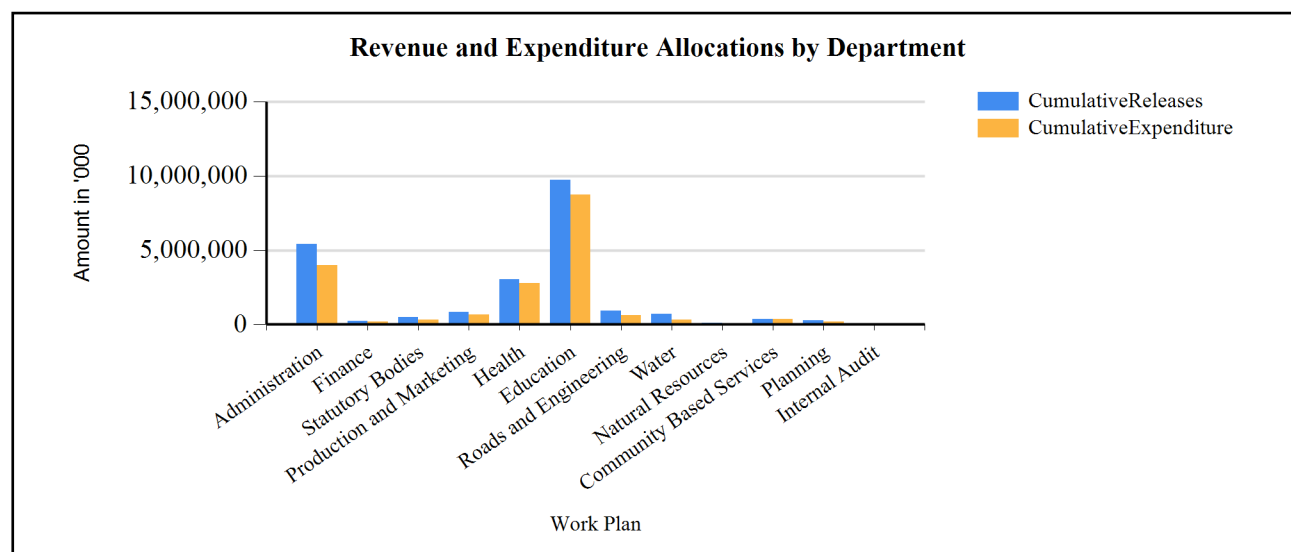
By the end of second quarter, the District had disbursed a cumulative total of UGX 19,523,446,000 (47%) to work plans and LLGs. There was local revenue balance of UGX 15,375.837 which was not disbursed to 6 LLGs since they had not requested for Local service tax by the end of quarter two.

By the end of the Quarter under review, The District had expended a cumulative total of UGX 19,523,446,000 representing 42% of the released funds. Of this UGX 11,710,778,000 (50%) was spent on wages, UGX 6,671,430,000 (43%) was spent on Non wage recurrent activities, UGX 1,025,175,000 (14%) was spent on domestic development and UGX 118,047,000 (14%) on donor development.

The district under performed because of procurement delays since the contracts committee was established towards the end of quarter two. Therefore most expenditures are expected to be made in third quarter.

received but there was a balance of UGX 15,375.837 which was Local Service Tax

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,563	407,188	34 %
Local Services Tax	120,148	127,528	106 %
Land Fees	79,000	205,303	260 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	1,507	12 %
Liquor licenses	1,030	0	0 %
Other licenses	126	0	0 %
Interest from private entities - Domestic	15,000	427	3 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	290	29 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	5,282	5282 %
Rates – Produced assets- from private entities	790,826	34,258	4 %
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	170	5 %
Registration of Businesses	3,300	13,592	412 %
Agency Fees	15,000	7,753	52 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	2,672	42 %
Other Fees and Charges	126,000	1,428	1 %
2a.Discretionary Government Transfers	6,282,269	3,471,695	55 %
District Unconditional Grant (Non-Wage)	1,197,817	598,908	50 %
Urban Unconditional Grant (Non-Wage)	182,329	91,164	50 %
District Discretionary Development Equalization Grant	1,903,247	1,268,831	67 %
Urban Unconditional Grant (Wage)	568,411	284,205	50 %
District Unconditional Grant (Wage)	2,350,349	1,175,175	50 %
Urban Discretionary Development Equalization Grant	80,116	53,411	67 %
2b.Conditional Government Transfers	34,048,474	16,969,117	50 %
Sector Conditional Grant (Wage)	20,502,796	10,251,398	50 %
Sector Conditional Grant (Non-Wage)	4,921,595	1,799,355	37 %
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50 %
Sector Development Grant	2,229,962	1,486,642	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	406,023	406,023	100 %
Salary arrears (Budgeting)	56,284	56,284	100 %
Pension for Local Governments	3,737,814	1,868,907	50 %

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Gratuity for Local Governments	1,652,946	826,473	50 %
2c. Other Government Transfers	4,720,496	1,127,836	24 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,222,450	42,600	2 %
Support to PLE (UNEB)	25,000	21,463	86 %
Uganda Road Fund (URF)	1,368,918	779,037	57 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	79,717	27 %
Youth Livelihood Programme (YLP)	602,045	145,019	24 %
Support to Production Extension Services	157,083	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
3. Donor Funding	872,548	189,604	22 %
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	188,118	94 %
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 %
Total Revenues shares	47,108,350	22,165,440	47 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter two, the district had received a cumulative total of UGX 407,188,000 representing 34% of its annual planned budget. This under revenue performance was due to realization of little local revenue from the expected revenue sources. Most local revenue was expected from Bugema barracks for renting of government premises but up to now no funds were received due to refusal by officers in charge to pay the required money. The four revenue sources which performed well include Local service tax worth UGX 127,528,000 (106%), Land fees worth UGX 205,303,000 (260%), Sale of produced government assets worth UGX 5,282,000 (5282%) and registration of Business licenses of UGX 13,592,000 (412%). Several revenue sources were below 20% including Business licences worth UGX 1,507,000 (12%), rates-produced assets from private entities worth UGX 34,258,000 (4%), Registration of marriage, births and deaths worth UGX 170,000 (5%) among others. However, the district did not perform as expected because it did not realize local revenue from most sources like inspection fees, property related duties/fees, Advertisement/ Billboards, Animal and crop husbandry related duties among others.

Cumulative Performance for Central Government Transfers

For Central government transfers, by the end of Quarter two, Mbale district had received a cumulative total of UGX 1,127,836,000 indicating 24% of its approved budget. The revenue sources under this included; UWEP worth UGX 79,717,000 (27%) YLP worth UGX 145,019,000 (24%), URF of UGX 779,037,000 (57%), Support to PLE-UNEB worth UGX 21,463,000 (86%) and NUSAF worth UGX 42,600,000 (2%). Despite the fact that the district had received the above revenue, it did not realize its expected revenues because no revenue was realized from sources like Support to Production Extension Services, Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Makerere University Walter Reed Project (MUWRP) and above all the NUSAF money received was too little than the expected.

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Cumulative Performance for Donor Funding

For donor funding, by the end of second quarter, the District had received a cumulative total of UGX 189,604,000 represented by 22% of its annual budget. The District received funds from only two sources which included UNICEF worth UGX 188,118,000 represented by 94% and United Nations Development Programme worth UGX 1,486,000 represented by 2%. The district had not received funds from African Development Bank (ADB), International Bank for Reconstruction and Development (IBRD) and World Health Organisation (WHO) by second quarter. Therefore this accounted for low donor fund performance.

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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	439,449	52 %	212,756	226,692	107 %
District Production Services	694,381	210,608	30 %	173,595	129,862	75 %
District Commercial Services	21,088	5,839	28 %	5,272	1,261	24 %
Sub- Total	1,566,496	655,895	42 %	391,623	357,815	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,557,144	603,212	39 %	389,286	470,009	121 %
District Engineering Services	43,000	0	0 %	10,750	0	0 %
Sub- Total	1,600,144	603,212	38 %	400,036	470,009	117 %
Sector: Education						
Pre-Primary and Primary Education	11,747,754	5,447,702	46 %	2,936,938	2,606,995	89 %
Secondary Education	6,976,499	2,663,329	38 %	1,744,125	914,857	52 %
Skills Development	1,238,929	497,834	40 %	309,732	141,649	46 %
Education & Sports Management and Inspection	311,185	140,180	45 %	77,796	59,504	76 %
Special Needs Education	11,457	2,634	23 %	2,864	0	0 %
Sub- Total	20,285,823	8,751,679	43 %	5,071,456	3,723,006	73 %
Sector: Health						
Primary Healthcare	6,402,136	2,767,132	43 %	1,568,028	1,377,939	88 %
District Hospital Services	60,000	30,000	50 %	15,000	15,000	100 %
Sub- Total	6,462,136	2,797,132	43 %	1,583,028	1,392,939	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	671,697	54,818	8 %	167,924	37,954	23 %
Urban Water Supply and Sanitation	520,000	260,000	50 %	130,000	130,000	100 %
Natural Resources Management	387,914	72,648	19 %	96,978	38,963	40 %
Sub- Total	1,579,612	387,466	25 %	394,903	206,917	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,176	376,349	30 %	313,544	257,458	82 %
Sub- Total	1,254,176	376,349	30 %	313,544	257,458	82 %
Sector: Public Sector Management						
District and Urban Administration	9,840,367	5,367,521	55 %	2,460,088	3,426,862	139 %
Local Statutory Bodies	1,034,945	335,440	32 %	258,736	214,029	83 %
Local Government Planning Services	2,578,627	187,353	7 %	644,655	130,872	20 %
Sub- Total	13,453,939	5,890,314	44 %	3,363,478	3,771,763	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	820,316	191,119	23 %	205,079	85,877	42 %
Internal Audit Services	85,707	36,286	42 %	21,427	19,193	90 %

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	<i>Sub- Total</i>	906,023	227,405	25 %	226,506	105,069	46 %
Grand Total		47,108,350	19,689,452	42 %	11,744,573	10,284,975	88 %

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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	4,492,387	53%	2,112,347	2,505,414	119%
District Unconditional Grant (Non-Wage)	181,162	95,301	53%	45,290	47,191	104%
District Unconditional Grant (Wage)	1,098,763	549,382	50%	274,691	274,691	100%
General Public Service Pension Arrears (Budgeting)	406,023	406,023	100%	101,506	406,023	400%
Gratuity for Local Governments	1,652,946	826,473	50%	413,237	413,237	100%
Locally Raised Revenues	212,211	114,678	54%	53,053	58,568	110%
Multi-Sectoral Transfers to LLGs_NonWage	535,774	291,133	54%	133,944	172,865	129%
Multi-Sectoral Transfers to LLGs_Wage	568,411	284,205	50%	142,103	142,103	100%
Pension for Local Governments	3,737,814	1,868,907	50%	934,454	934,454	100%
Salary arrears (Budgeting)	56,284	56,284	100%	14,071	56,284	400%
Development Revenues	1,390,978	928,323	67%	347,744	464,664	134%
District Discretionary Development Equalization Grant	197,462	132,646	67%	49,365	66,826	135%
Multi-Sectoral Transfers to LLGs_Gou	1,193,516	795,676	67%	298,379	397,839	133%
Total Revenues shares	9,840,367	5,420,710	55%	2,460,092	2,970,078	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,667,174	833,587	50%	416,792	416,794	100%
Non Wage	6,782,215	3,641,551	54%	1,695,551	2,515,524	148%
Development Expenditure						
Domestic Development	1,390,978	892,383	64%	347,744	494,545	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,840,367	5,367,521	55%	2,460,088	3,426,862	139%

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C: Unspent Balances			
Recurrent Balances	17,249	0%	
Wage	0		
Non Wage	17,249		
Development Balances	35,940	4%	
Domestic Development	35,940		
Donor Development	0		
Total Unspent	53,189	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received a cumulative total of UGX 5,420,710,000 represented by 55% .The recurrent revenue was at 53% while Development revenue was at 67%.

By the end of quarter two of the FY 2018/19, the department had recieved a total of UGX 2,970,078,000 represented by 121 %.The revenue sources were; District Unconditional Grant Non-Wage (UGX 47,191,000),District Unconditional Grant Wage (UGX 274,691,000),Gratuity for Local Governments (UGX 413,237,000), Locally Raised Revenues (UGX 58,568,000), Multi-Sectoral Transfers to LLGs_NonWage(UGX 172,865,000),Multi-Sectoral Transfers to LLGs_Wage(UGX 142,103,000),Pension for Local Government (UGX 934,454,000),Salary arrears (UGX 56,284,000),Pension arrears (UGX 406,023,000).DDEG (UGX 66,826,000) and Multi sectoral transfers to LLGs-GOU development (UGX 397,839,000). The quarterly revenues over performed due to unspent balances carried to second quarter from quarter two.

By the end of quarter two, the department had spent a cumulative total of UGX 5,367,521,000 represented by 55% of its annual expected expenditure of which 50% was spent on payment of staff salaries, 54% on non wage activities and 64% on development activities including multi sectoral transfers to LLGs.

At the end of the quarter under review, the department had spent a total of UGX 3,426,862,000 representing 139% of its expected annual expenditure. Of this expenditure, UGX 416,794,000 was spent on payment of staff salaries,UGX 2,515,524,000 on nonwage activities while UGX 494,545,000 on domestic development.

There was an unspent balance of UGX 53,189,000 of which UGX 17,249,000 was meant for fuel and stationery while UGX 35,940,000 was DDEG meant for capacity building, retooling and purchase of two laptops and recording machine for office use.

Reasons for unspent balances on the bank account

There DDEG unspent balance of UGX 35,939,929 was meant for capacity building, retooling in CAO's Office (purchase of chairs and curtains) and two laptops and recorder which could not be spent since the capacity building committee had not identified the beneficiaries and also delayed procurement processes. The non wage unspent balance of UGX 17,249,000 was meant for procurement of two laptops and recorder plus fuel.

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

Highlights of physical performance by end of the quarter

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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	240,969	60%	100,079	97,978	98%
District Unconditional Grant (Non-Wage)	101,743	45,547	45%	25,436	21,611	85%
District Unconditional Grant (Wage)	211,270	105,635	50%	52,817	52,817	100%
Locally Raised Revenues	87,303	89,788	103%	21,826	23,550	108%
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	240,969	29%	205,079	97,978	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	105,635	50%	52,817	52,817	100%
Non Wage	189,046	85,484	45%	47,262	33,059	70%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,316	191,119	23%	205,079	85,877	42%
C: Unspent Balances						
Recurrent Balances		49,851	21%			
Wage		0				
Non Wage		49,851				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		49,851	21%			

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Summary of Workplan Revenues and Expenditure by Source

At the end the of the quarter the department had received a cumulative total of UGX 240,969,000 representing 29% of its total annual budget. All the revenue received was recurrent revenue .

At the end of quarter two, the department had received a total of UGX 97,978,000 indicated by 23% of its planned quarterly budget. Of the revenues received, UGX 21,611,000 was district unconditional grant non wage, UGX 52,817,000 was District un conditional grant wage, UGX,23,550,000 was locally raised revenue. The under revenue performance within the quarter was due to non realization of local revenue meant for domestic development.

At the end of the quarter, the department had expended a cumulative total of UGX 191,119,000 represented by 23% of its annual planned expenditure . Out of this, 50% was spent on payment of staff salaries while 45% on non wage activities. No expenditure was made on domestic development because the department did not realize local revenue for that activity.

By the end of the quarter under review, the department had spent a total of UGX 85,877,000 representing 42% of its quarterly expected expenditure. Of this, UGX 52,817,000 was spent on payment of staff salaries while UGX 33,059,000 was spent on non-wage recurrent activities.

There was an unspent balances of UGX 49,851,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 49,851,000 was meant for residential building construction which had not been worked on by the end of quarter two.

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.

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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	492,562	48%	258,736	240,101	93%
District Unconditional Grant (Non-Wage)	510,005	250,842	49%	127,501	123,251	97%
District Unconditional Grant (Wage)	306,869	153,435	50%	76,717	76,717	100%
Locally Raised Revenues	218,071	88,285	40%	54,518	40,132	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,034,945	492,562	48%	258,736	240,101	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,869	153,435	50%	76,717	76,717	100%
Non Wage	728,076	182,006	25%	182,019	137,311	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,945	335,440	32%	258,736	214,029	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		157,122				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		157,122	32%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two of the FY 2018/19, the department had received a cumulative total of UGX 492,562,000 represented by 48%. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 250,842,000, District unconditional grant wage of UGX 153,435,000 while local revenue of UGX 88,285,000. The under cumulative out turn was due to realization of low local revenue.

By the end of quarter two, the department had received a total of UGX 240,101,000 represented by 93% of its quarterly budget. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 123,251,000, District unconditional grant wage of UGX 76,717,000 while local revenue of UGX 40,132,000.

By the end of the quarter under review, the department had spent a cumulative total of UGX 335,440,000 represented by 32% of its annual expected expenditures. Of this UGX 153,435,000 was spent on payment of staff salaries while UGX 182,006,000 on non wage activities.

By the end of quarter two, the department had spent a total of UGX 214,029,000 represented by 83% of its quarterly expected expenditure. Of this UGX 76,717,000 was spent on payment of staff salaries while UGX 137,311,000 on non wage activities including councilors allowances, travel inland, fuel, office well fare.

There was unspent balance of UGX 157,122,000 which was accumulated LC I councilors allowances which was to be paid at the end of the financial.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 157,122,000 meant for allowances of LC I councilors

Highlights of physical performance by end of the quarter

Held 3 DEC meetings, 2 council meetings 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.

Vote:536 Mbale District

Quarter2

*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	622,065	50%	313,216	313,033	100%
District Unconditional Grant (Non-Wage)	3,888	1,944	50%	972	972	100%
District Unconditional Grant (Wage)	132,436	66,218	50%	33,109	33,109	100%
Locally Raised Revenues	16,736	4,000	24%	4,184	4,000	96%
Sector Conditional Grant (Non-Wage)	507,920	253,960	50%	126,980	126,980	100%
Sector Conditional Grant (Wage)	591,885	295,942	50%	147,971	147,971	100%
Development Revenues	313,630	213,322	68%	78,408	133,327	170%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	0	0%
Donor Funding	73,648	0	0%	18,412	0	0%
Sector Development Grant	219,982	146,655	67%	54,996	73,327	133%
Total Revenues shares	1,566,496	835,387	53%	391,624	446,360	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,321	362,160	50%	181,080	181,080	100%
Non Wage	528,545	233,734	44%	132,136	116,735	88%
Development Expenditure						
Domestic Development	239,982	60,000	25%	59,995	60,000	100%
Donor Development	73,648	0	0%	18,412	0	0%
Total Expenditure	1,566,496	655,895	42%	391,623	357,815	91%
C: Unspent Balances						
Recurrent Balances						
		26,170	4%			
Wage		0				
Non Wage		26,170				
Development Balances						
		153,322	72%			
Domestic Development		153,322				
Donor Development		0				

Vote:536 Mbale District**Quarter2**

Total Unspent	179,492	21%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2018/19, production department had received a cumulative total of UGX:835,387,000 representing 53% of its annual planned budget.

By the end of quarter two of FY 2018/ 19, the department had received a total of UGX 446,360,000 representing 114% of its quarterly Budget. The revenue sources include District unconditional Grant wage of UGX of 33,109,000), District Unconditional grant non wage of UGX 972,000), Sector conditional Grant non wage of UGX 126,980,000 Sector conditional grant wage of UGX 147,971,000, Sector Development Grant UGX of 73,327,000. The over revenue performance under Sector Development grant were due to receipt of more funds than the planned quarterly revenues.

By the end quarter two of the FY 2018/19, the department had spent a cumulative total of UGX 655,895,000 represented by 42% of its annual planned expenditure of which 25% was spent on domestic development, 44% on non wage activities while 50% was spent on payment of staff salaries.

By the end of second quarter, the department had spent a total of UGX 357,815,000 represented by 91% of its quarterly expected expenditure. Of this UGX 181,000,000 was spent on payment of staff salaries, UGX 116,735,000 on non wage activities like conducting farmers demonstrations, training and supervision of crops, fisheries and entomology. The quarterly expenditure under performed because the development expenditures were not made within the quarter since the contracts committee was put in place towards the end of quarter two and therefore such expenditures are expected to be made in third quarter.

There was an unspent balance of UGX 179,492,000 of which UGX 153,322,000 was meant for domestic development while UGX 26,170,000 was for non wage activities.

Reasons for unspent balances on the bank account

The non wage unspent balance was meant for procurement of Irish potato seedlings while that of domestic development was meant for procurement of veterinary inputs, artificial insemination equipments and Bee hives. All these unspent balances were due to procurement delays since the contracts committee was established towards the end of quarter two.

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, and Implementation of VODP!! Project activities in 11 LLGs

Vote:536 Mbale District

Quarter2

*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	2,790,718	50%	1,397,718	1,397,984	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	18,937	5,000	26%	4,734	5,000	106%
Sector Conditional Grant (Non-Wage)	319,883	159,941	50%	79,971	79,971	100%
Sector Conditional Grant (Wage)	5,251,054	2,625,527	50%	1,312,764	1,312,764	100%
Development Revenues	871,262	241,079	28%	185,316	123,029	66%
District Discretionary Development Equalization Grant	216,656	138,099	64%	54,164	65,880	122%
Donor Funding	558,400	38,842	7%	107,100	25,080	23%
Sector Development Grant	96,206	64,138	67%	24,052	32,069	133%
Total Revenues shares	6,462,136	3,031,797	47%	1,583,034	1,521,013	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,251,054	2,625,527	50%	1,312,758	1,312,764	100%
Non Wage	339,820	157,843	46%	84,955	80,175	94%
Development Expenditure						
Domestic Development	312,862	0	0%	78,216	0	0%
Donor Development	558,400	13,762	2%	107,099	0	0%
Total Expenditure	6,462,136	2,797,132	43%	1,583,028	1,392,939	88%
C: Unspent Balances						
Recurrent Balances		7,348	0%			
Wage		0				
Non Wage		7,348				
Development Balances		227,317	94%			
Domestic Development		202,237				
Donor Development		25,080				
Total Unspent		234,665	8%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two of the FY 2018/19, the department had received a cumulative total of UGX 3,031,797,000 represented by 47% of its annual planned Budget.. Of this revenue, 50% was recurrent revenue while 28% was development revenue. The development revenue under performed because the department received very little donor fund than the planned.

By the end of quarter two, the department had received a total of UGX 1,521,013,000 represented by 96% of its quarterly planned 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 25,080,000 was sector development grant, District unconditional grant nonwage (UGX 250,000) and DDEG (UGX 65,880,000).

At the end of quarter two, the department spent a cumulative total of UGX 2,797,132,000 representing 43% of its annual planned expenditure. Of this,50% was spent on payment of staff salaries, 46% on nonwage activities while 2% on donor development and no expenditure was made on domestic development due to delayed procurement processes.

At the end of the quarter under review, the department had spent a total of UGX 1,392,939,000 represented by 88% of its planned quarterly expenditure. Of this expenditure, UGX 1,312,764,000 was spent on payment of staff salaries while UGX 80,175,000 was spent on nonwage activities. No expenditure was made on both domestic and donor development within the quarter due to procurement delays.

There was an unspent balance of UGX 234,665,000 of which UGX 202,237,000 was for domestic development, UGX 7,348,000 was nonwage while UGX 25,080,000 was for donor development.

Reasons for unspent balances on the bank account

The Domestic development unspent balance was meant for construction of an OPD Bumasiye H/C III,Placenta pit in Bunapongo H/C III,Solar repairs across all facilities,electrical connections at Lwangoli and Bunapongo health centres, Ambulance shade construction in Bufumbo,Siira and Lwangoli.

The donor unspent balance was meant for construction of borehole and maternity renovations.

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

Quarter2

*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	8,715,161	46%	4,686,966	3,706,729	79%
District Unconditional Grant (Non-Wage)	10,000	4,180	42%	2,500	3,000	120%
District Unconditional Grant (Wage)	63,208	31,604	50%	15,802	15,802	100%
Locally Raised Revenues	21,143	5,100	24%	5,286	1,500	28%
Other Transfers from Central Government	25,000	21,463	86%	6,250	21,463	343%
Sector Conditional Grant (Non-Wage)	3,968,658	1,322,886	33%	992,164	0	0%
Sector Conditional Grant (Wage)	14,659,857	7,329,929	50%	3,664,964	3,664,964	100%
Development Revenues	1,537,957	1,013,638	66%	384,489	500,986	130%
District Discretionary Development Equalization Grant	180,000	108,333	60%	45,000	48,333	107%
Sector Development Grant	1,357,957	905,305	67%	339,489	452,653	133%
Total Revenues shares	20,285,823	9,728,799	48%	5,071,456	4,207,715	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,723,065	7,361,533	50%	3,680,766	3,680,766	100%
Non Wage	4,024,801	1,353,628	34%	1,006,200	26,214	3%
Development Expenditure						
Domestic Development	1,537,957	36,518	2%	384,489	16,026	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,285,823	8,751,679	43%	5,071,456	3,723,006	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		977,121	96%			

Vote:536 Mbale District**Quarter2**

Donor Development	0		
Total Unspent	977,121	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2018/2019, the department had received a cumulative total revenue of UGX 9,728,799,000 represented by 48% of its annual budget of which recurrent revenue was at 46% and development revenue was at 66%. The revenues under performed because the department realized very little Local revenue and sector conditional grant non wage.

By the end of the quarter, education department had received a total of UGX 4,207,715,000 representing 83% of the quarterly budget. This was because of very little local revenue realized and zero realization of Sector conditional grant non-wage than the planned. Of the Quarterly revenue, amount received under recurrent revenue was UGX 3,706,729,000 from Government transfers that included UGX. 3,000,000 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 21,463,000 from other Government transfers and UGX. 1,500,000 as local revenue. Development revenues included UGX. 48,333,000 as DDEG and UGX. 452,653,000 as Sector Development Grant.

By the end of quarter two, the department had spent a cumulative total of UGX 8,751,679,000 represented by 43% of its annual planned expenditure. Of this, 50% was spent on payment of staff salaries, 34% on non wage activities while 2% on development expenditures. The development expenditures under performed due to delayed procurement processes.

The department spent had spent a total of UGX 3,723,006,000 represented by 73% of its quarterly expected expenditure of which UGX 3,680,766,000 was spent on wage, UGX. 26,214,000 on non-wage and UGX. 16,026,000 on development activities .

At the end of the quarter there was a balance unspent of UGX. 977,121,000

Reasons for unspent balances on the bank account

The unspent balance of UGX. 977,121,000 under development was for construction of classroom block, Bubentsye seed school in Wanale S/C, construction of pit latrines at Bulweta P/S, Mutoto P/S, Rongoro P/S, Lumbuku P/S, Busajjabwankuba, Tubei P/S, Namawanga P/S, Busiu P/S. All this was as a result of Procurement delays caused by late establishment of the contracts committee.

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, UNEB examinations supervised across the country, Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, Monitoring of capital projects 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

Quarter2

*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	828,968	55%	374,286	535,822	143%
District Unconditional Grant (Wage)	90,211	45,106	50%	22,553	22,553	100%
Locally Raised Revenues	38,015	4,825	13%	9,504	4,825	51%
Other Transfers from Central Government	1,368,918	779,037	57%	342,230	508,444	149%
Development Revenues	103,000	86,333	84%	25,750	55,333	215%
District Discretionary Development Equalization Grant	93,000	86,333	93%	23,250	55,333	238%
Donor Funding	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,600,144	915,301	57%	400,036	591,155	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	45,106	50%	22,553	22,553	100%
Non Wage	1,406,933	558,107	40%	351,733	447,456	127%
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	603,212	38%	400,036	470,009	117%
C: Unspent Balances						
Recurrent Balances						
		225,756	27%			
Wage		0				
Non Wage		225,756				
Development Balances						
		86,333	100%			
Domestic Development		86,333				
Donor Development		0				
Total Unspent		312,089	34%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department had received a cumulative total of UGX. 915,301,000 representing 57% of the total annual budget and UGX 591,155,000 representing 148% of its quarterly budget. The sources of this revenues were UGX.22,553,000 as unconditional Grant Wage. UGX. 508,444,000 was other transfers from Central Government, UGX 4,825,000 was locally raised revenue, UGX 55,333,000 was DDEG fund. The quarter revenue performance over performed because of quarter one unspent balances which were carried forward to quarter two.

By the end of quarter two, the department had spent a cumulative total of UGX 603,212,000 indicating 58% of the expected annual expenditure. Of this UGX 45,106,000 was spent on payment of staff salaries while UGX 558,107,000 on non wage activities.

By the end of quarter two, the department had spent a total of UGX 470,009,000 represented by 117%. Of this UGX 447,456,000 was spent on non wage activities including transfers to LLGs while UGX 22,553,000 was spent on payment of staff salaries. The quarterly expenditure over performed because there were quarter one activities which were completed in second quarter.

There was unspent balance of UGX 312,089,000 of which UGX 86,333,000 was meant for domestic development while UGX 225,756,000 was for non wage activities.

Reasons for unspent balances on the bank account

UGX.312,089,000 remained un-expended at the end of the quarter due to failure by the contractor to complete a project for construction of arch bridge in time and delay in the procurement of inputs for periodic maintenance works on the roads.

Highlights of physical performance by end of the quarter

By the end of the quarter 42.55km had undergone routine labour based maintenance, 28.5km were put under mechanized maintenance, while 6km were periodically maintained. Works were also on going on 7km other District roads. UGX.260,678,437 was transferred to the Sub counties for maintenance of community access roads while UGX,65,014,780 was transferred to the four Town Council for maintenance of Urban roads. Staff salaries were paid and district road equipment maintained

Vote:536 Mbale District

Quarter2

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	292,414	50%	146,207	146,207	100%
District Unconditional Grant (Wage)	31,618	15,809	50%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	33,211	16,606	50%	8,303	8,303	100%
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50%	130,000	130,000	100%
Development Revenues	606,869	404,579	67%	151,717	202,290	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	555,816	370,544	67%	138,954	185,272	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	1,191,697	696,993	58%	297,924	348,497	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	15,809	50%	7,904	7,904	100%
Non Wage	553,211	273,555	49%	138,303	137,575	99%
Development Expenditure						
Domestic Development	606,869	25,454	4%	151,717	22,474	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,191,697	314,818	26%	297,924	167,954	56%
C: Unspent Balances						
Recurrent Balances		3,051	1%			
Wage		0				
Non Wage		3,051				
Development Balances		379,125	94%			
Domestic Development		379,125				
Donor Development		0				
Total Unspent		382,175	55%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one of the FY 2018/19, the department had received a cumulative total of UGX 696,993,000 representing 58 % of its annual planned budget. Of this revenue, 67% was development revenue while 50% was recurrent revenue.

By the end of the quarter under review, water department had received a total of UGX 348,497,000 represented by 117%. Of this revenue, UGX 7,904,000 was District unconditional grant wage,UGX 8,303,000 was sector conditional grant non wage, UGX 185,272,000 Sector development grant,UGX 10,000,000 was DDEG, UGX 130,000,000,was Support Services Conditional Grant-Non Wage and UGX 7,018,000 was transitional development grant. The quarterly revenues over performed due accumulation of unspent balances meant for development activities which were not spent in both quarter one and two due to delayed procurement activities.

The department had expended a cumulative total of UGX 314,818,000 represented by 26% of its annual expected expenditure. Of this 50% was spent on staff salaries, 49% on non wage activities while 4% on domestic development which was retention money for the construction work of the FY 2017/18. The under expenditure of the development grant was due to delayed procurement processes which was as a result of establishment of the contracts committee towards the end of quarter two.

At the end of quarter two, the department had expended a total of UGX 167,954,000 Representing 56% of its quarterly planned expenditure .Of this expenditure, UGX 7,904,000 was spent on staff salaries , UGX 137,575,000 was spent on non wage activities while UGX 22,474,000 was spent on domestic development activities.

The department had an unspent balance of UGX 382,175,000 meant for non wage and development activities.

Reasons for unspent balances on the bank account

The reason for unspent non wage balance of UGX 3,051,000 meant for fuel and office routine work was due to delayed procurement processes.However, the reason for unspent balance of UGX 379,125,000 meant for domestic development activities was that the contracts committee was established towards the end of the quarter and therefore most development activities were to be carried out in third 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 Development Partners,conducted sanitation training, procured stationery, submitted reports to the ministry, maintained vehicle.

Vote:536 Mbale District

Quarter2

*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	70,830	44%	39,958	35,065	88%
District Unconditional Grant (Wage)	130,403	65,202	50%	32,601	32,601	100%
Locally Raised Revenues	19,571	700	4%	4,893	0	0%
Sector Conditional Grant (Non-Wage)	9,857	4,929	50%	2,464	2,464	100%
Development Revenues	228,083	18,153	8%	57,021	8,000	14%
District Discretionary Development Equalization Grant	26,000	16,667	64%	6,500	8,000	123%
Other Transfers from Central Government	202,083	0	0%	50,521	0	0%
Total Revenues shares	387,914	88,983	23%	96,979	43,065	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	65,202	50%	32,601	32,601	100%
Non Wage	29,428	5,549	19%	7,357	4,465	61%
Development Expenditure						
Domestic Development	228,083	1,897	1%	57,020	1,897	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,914	72,648	19%	96,978	38,963	40%
C: Unspent Balances						
Recurrent Balances		79	0%			
Wage		0				
Non Wage		79				
Development Balances		16,256	90%			
Domestic Development		14,770				
Donor Development		1,486				
Total Unspent		16,336	18%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end the of the quarter the department had received a cumulative total of UGX 88,983,000 representing 23% of its total annual budget. Of this, 44% was recurrent revenue and 8% was development revenue. The under performance of the cumulative revenue was due to non realization of other government transfer funds.

At the end of quarter two, the department had received a total of UGX 43,065,000 indicated by 44% of its planned quarterly budget. Of the revenues received, UGX 32,601,000 was district unconditional grant wage, UGX 2,464,000 was sector conditional grant Non-wage, UGX, 8,000,000 was DDEG revenues. The under revenue performance within the quarter was due to non realization of locally revenue and other government transfers.

At the end of the quarter, the department had expended a cumulative total of UGX 72,648,000 represented by 19% of its annual planned expenditure. Out of this, 50% was spent on payment of staff salaries and 19% on non wage activities and 1% on domestic development.

By the end of the quarter under review, the department had spent a total of UGX 38,963,000 representing 40% of its quarterly expected expenditure. Of this, UGX 32,601,000 was spent on payment of staff salaries while UGX 4,465,000 was spent on non-wage recurrent activities and UGX 1,897,000 was spent on domestic development.

There was an unspent balance of UGX 16,336,000 meant for donor development activities and domestic development activities.

Reasons for unspent balances on the bank account

The unspent balance of UGX 16,336,000 was meant for survey processes which was not done within the quarter as a result of breakdown of the survey equipment.

Highlights of physical performance by end of the quarter

Training of CBOs implementing Integrated Land Management, communities on wetlands restoration activities and staff salaries paid, physical planning committee meetings held.

Vote:536 Mbale District

Quarter2

*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	376,349	31%	303,186	249,993	82%
District Unconditional Grant (Non-Wage)	14,500	7,175	49%	3,625	3,550	98%
District Unconditional Grant (Wage)	189,410	94,705	50%	47,352	47,352	100%
Locally Raised Revenues	24,722	8,700	35%	6,181	1,700	28%
Other Transfers from Central Government	902,045	224,736	25%	225,511	176,875	78%
Sector Conditional Grant (Non-Wage)	82,066	41,033	50%	20,517	20,517	100%
Development Revenues	41,433	7,289	18%	10,358	3,644	35%
District Discretionary Development Equalization Grant	10,933	7,289	67%	2,733	3,644	133%
Donor Funding	30,500	0	0%	7,625	0	0%
Total Revenues shares	1,254,176	383,638	31%	313,544	253,638	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	94,705	50%	47,352	47,352	100%
Non Wage	1,023,334	281,644	28%	255,833	210,106	82%
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	376,349	30%	313,544	257,458	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,289				
Donor Development		0				
Total Unspent		7,289	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two Community Based Services Department had received an accumulative total of 3,831,000/= representing 31% of its annual panned budget, of this revenue, 18% was Development Review, 31% recurrent revenues.

By the end of the quarter under Review the department had received a total of 253,638,000/= representing 81% of its panned quarterly budget. Of this revenue Ugandan Shs3,550,000/= was for district unconditional (non wage), 47,352,000/= was for District unconditional Grant(wage), 1,700,000/= was for locally raised revenue, 176,875,000/= was for other transfers from central government, 20,517,000/= was for sector conditional grant and 3,644,000 was for DDDEG.

The under review performance within the quarter was due to realization of less local review panned.

By the end of quarter two the department had spent an accumulative total of Ugandan shillings 376,349,000/= representing 30% of its annual expected expenditure, of this expenditure 50% was spent on payment of staff salaries and 28% was spent on non wage activities. No expenditures were made on development activities.

The reason for under accumulative expenditure performance was that the contract committee was established towards the end of the second quarter and hence no procurement was made.

By the end of quarter two, Community Based Services Department had spent a total of UGX 257,458,000/= representing 82% of its quarterly expected expenditure. of this expenditure, UGX 210,106,000/= was spent on non wage activities.

There was an un spent balance of Ugandan shillings of 7,289,000/= at the end of quarter two.

Reasons for unspent balances on the bank account

The domestic development unspent balances of UGX 7,289,000 was meant for capacity building of CDO's and Nutrition facilitator.

Highlights of physical performance by end of the quarter

Staff salary paid, UWEP and YLP coordination activities, facilitation of women council meetings, funded PWD groups, handled labour disputes, transfered a special grant to PWD groups, travel inland and conducted a gender mainstreaming.

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*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	76,194	54%	35,095	39,027	111%
District Unconditional Grant (Non-Wage)	71,773	42,035	59%	17,943	24,091	134%
District Unconditional Grant (Wage)	44,942	22,471	50%	11,236	11,236	100%
Locally Raised Revenues	23,665	11,688	49%	5,916	3,700	63%
Development Revenues	2,438,247	202,407	8%	609,562	168,027	28%
District Discretionary Development Equalization Grant	15,797	10,531	67%	3,949	5,266	133%
Donor Funding	200,000	149,276	75%	50,000	120,161	240%
Other Transfers from Central Government	2,222,450	42,600	2%	555,613	42,600	8%
Total Revenues shares	2,578,627	278,601	11%	644,657	207,054	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	22,471	50%	11,236	11,236	100%
Non Wage	95,438	51,674	54%	23,860	37,618	158%
Development Expenditure						
Domestic Development	2,238,247	8,923	0%	559,560	6,848	1%
Donor Development	200,000	104,285	52%	50,000	75,170	150%
Total Expenditure	2,578,627	187,353	7%	644,655	130,872	20%
C: Unspent Balances						
Recurrent Balances		2,049	3%			
Wage		0				
Non Wage		2,049				
Development Balances		89,199	44%			
Domestic Development		44,208				
Donor Development		44,991				
Total Unspent		91,248	33%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter of the FY 2018/19, the department had received a cumulative total of UGX 278,601,000 representing 11% of its annual planned budget. The recurrent revenues were at 54% whereas development revenues were at 8%. The development revenues under performed because by Quarter two, the department had realized very little NUSAF 3 money.

At the end of the quarter under review, the department had received a total of UGX 207,054,000 represented by 32% of its quarterly budget. The recurrent revenues were at 111% from District unconditional grant Non wage worth UGX 24,091,000, District unconditional grant Wage worth UGX 11,236,000 and local revenue of UGX 3,700,000. The recurrent revenue was above 100% due to unspent balances of quarter one under District unconditional grant Non wage which were meant for the Budget conference and vehicle maintenance. The development revenue was at 28% from sources including DDEG worth UGX 5,266,000, Donor fund of UGX 120,161,000 under UNICEF and other central government transfers of UGX 42,600,000 meant for NUSAF 3 projects. This revenue under performed due to realization of less funds under OGT meant for NUSAF3.

At the end of quarter two of FY 2018/19, the department had expended a cumulative Total of UGX 187,353,000 representing 7% of its expected annual expenditure.

At the end of the quarter under review, planning department had expended a total of UGX 130,872,000 represented by 20% of its quarterly planned expenditure. The under expenditure performance was that the department didn't spend funds on NUSAF 3 projects and also Mid Term Review within the quarter. Of this expenditure, UGX 11,236,000 was spent on payment of staff salaries, UGX 37,618,000 on non wage activities including Budget conference while UGX 6,848,000 was spent on DDEG monitoring activities in the 24 LLGs.

There was unspent balance of UGX 91,248,000 by the end of quarter two. Of this, UGX 2,049,000 was non wage, UGX 44,208,000 was domestic expenditure while UGX 44,991,000 was donor development.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 91,248,000 was because the department did not spend a total of UGX 42,600,000 on NUSAF 3 projects since it was released late, UGX 44,991,000 UNICEF funds was meant for data entry and distribution of BDR notification records which was not completed within the quarter and some funds were meant for BDR retreat which was to be conducted in Mbale District. The non wage unspent balances were meant for mid term review while unspent DDEG funds was allowance for New RDC who came in office towards the end of the quarter and therefore would not be paid for work not done.

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, held the Budget conference, Collected Birth registration data in 12 LLGs, Carried out monitoring activities in the 24 LLGs, Procured office stationery and welfare, carried out vehicle maintenance, Carried out PAF monitoring activities, paid travel inland, collected statistical data collection in all departments.

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*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	36,322	42%	21,427	18,756	88%
District Unconditional Grant (Non-Wage)	13,000	6,262	48%	3,250	2,851	88%
District Unconditional Grant (Wage)	51,218	25,609	50%	12,805	12,805	100%
Locally Raised Revenues	21,489	4,451	21%	5,372	3,100	58%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,707	36,322	42%	21,427	18,756	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	25,609	50%	12,805	12,805	100%
Non Wage	34,489	10,677	31%	8,622	6,388	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	36,286	42%	21,427	19,193	90%
C: Unspent Balances						
Recurrent Balances						
		35	0%			
Wage		0				
Non Wage		35				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received a cumulative total of UGX 36,322,000 represented by 42% of its annual planned budget. All these revenues were recurrent revenue.

By the end of the quarter under review, the department had received a total of UGX 18,756,000 represented by 88% of its quarterly budget. The revenue sources were; District Unconditional Grant Non wage worth UGX 2,851,000, District unconditional grant wage of UGX 12,805,000 and Local revenue amounting to UGX 3,100,000.

By the end of quarter two, the department had expended a cumulative total of UGX 36,322,000 represented by 31% of which UGX 25,609,000 was spent on payment of staff salaries and UGX 10,677,000 on Non wage activities.

On addition, the department had spent a total of UGX 19,193,000 represented by 90% of its quarterly expected expenditure. Of this expenditures, UGX 12,805,000 was spent on payment of staff salaries while UGX 6,388,000 on Non wage activities like subscriptions, audit processes, office welfare among others.

At the end of the quarter, there was an unspent balance of UGX 35,000 which is expected to be spent in quarter three.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 35,000 was an oversight but will be spent in third quarter.

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 done, carried out special audit in Busano SS, Nabumali High school audit report done, staff salaries paid, procured fuel, newspapers, office welfare and entertainment, stationery and printing, subscription for internal auditor association paid, travel in land paid and vehicle maintenance done

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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="display: flex; justify-content: space-between;"> <div style="width: 30%;"> Staff salaries and salary arrears, gratuity, 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 style="width: 30%;"> 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 style="width: 30%;"> Staff salaries and salary arrears, gratuity, 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	549,382	50 %		274,691
212105 Pension for Local Governments	3,737,814	2,031,205	54 %		1,126,689
212107 Gratuity for Local Governments	1,652,946	808,020	49 %		767,687
213001 Medical expenses (To employees)	7,500	4,400	59 %		3,400
213002 Incapacity, death benefits and funeral expenses	7,500	1,218	16 %		1,218
221001 Advertising and Public Relations	2,000	1,200	60 %		200
221002 Workshops and Seminars	4,000	3,500	88 %		3,000
221005 Hire of Venue (chairs, projector, etc)	10,000	5,000	50 %		5,000
221007 Books, Periodicals & Newspapers	1,040	668	64 %		300

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221008 Computer supplies and Information Technology (IT)	2,299	900	39 %	900
221009 Welfare and Entertainment	5,000	2,350	47 %	1,300
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %	1,110
221012 Small Office Equipment	8,000	2,426	30 %	1,254
221014 Bank Charges and other Bank related costs	4,000	636	16 %	296
221017 Subscriptions	13,600	6,450	47 %	6,000
222001 Telecommunications	3,741	3,982	106 %	3,482
223005 Electricity	6,720	8,480	126 %	1,680
223006 Water	2,000	944	47 %	517
226001 Insurances	2,000	373	19 %	0
227001 Travel inland	24,789	20,235	82 %	11,092
227002 Travel abroad	6,803	0	0 %	0
227004 Fuel, Lubricants and Oils	24,224	13,441	55 %	9,101
228002 Maintenance - Vehicles	19,000	10,847	57 %	7,857
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	82,813	35,500	43 %	22,000
321608 General Public Service Pension arrears (Budgeting)	406,023	257,287	63 %	257,287
321617 Salary Arrears (Budgeting)	56,284	50,783	90 %	50,783
Wage Rect:	1,098,763	549,382	50 %	274,691
Non Wage Rect:	6,108,096	3,271,345	54 %	2,282,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206,860	3,820,727	53 %	2,556,844

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Staff trained, staff retreat ensured and IPPS activities carried out 	payroll management and printing ensured and staff allowances paid ,end of year staff party ensured	payroll management and printing ensured and staff allowances paid ,end of year staff party ensured	payroll management and printing ensured and staff allowances paid ,end of year staff party ensured
211103 Allowances	10,521	3,761	36 %	1,234
221003 Staff Training	2,500	818	33 %	0
221008 Computer supplies and Information Technology (IT)	6,200	1,600	26 %	1,380
221009 Welfare and Entertainment	4,000	4,000	100 %	4,000
221020 IPPS Recurrent Costs	20,439	10,220	50 %	7,441
227001 Travel inland	8,664	2,832	33 %	2,832

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227004	Fuel, Lubricants and Oils	5,135	2,482	48 %	2,482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,460	25,712	45 %	19,370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,460	25,712	45 %	19,370
Reasons for over/under performance:		None			
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	() Sessions of staff skills, Knowledge and competencies held	(60)sessions of staff skills, knowledge, and competences	()Sessions of staff skills, Knowledge and competencies held
Non Standard Outputs:		 staff skills, knowledge, and competences enhanced and staff career development ensured 5 sessions of staff career development and 1 staff retreat ensured			
221003	Staff Training	30,000	30,054	100 %	28,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,054	100 %	28,684
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	30,054	100 %	28,684
Reasons for over/under performance:		None			
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, fuel,oils and Lubricants procured			
211103	Allowances	900	165	18 %	165
227001	Travel inland	2,374	450	19 %	450
227004	Fuel, Lubricants and Oils	2,000	270	14 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,274	885	17 %	885
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,274	885	17 %	885

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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: None					
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> 	Travel inland facilitated, fuel,oils and Lubricants procured		Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Travel inland facilitated, fuel,oils and Lubricants procured
211103 Allowances	1,500	667	44 %		292
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		100
222001 Telecommunications	700	200	29 %		100
227001 Travel inland	1,965	300	15 %		200
227004 Fuel, Lubricants and Oils	2,000	500	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,465	1,767	27 %		892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,465	1,767	27 %		892
Reasons for over/under performance:					
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	5,838	69 %		2,298
223004 Guard and Security services	5,440	4,562	84 %		2,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,894	10,400	75 %		4,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,894	10,400	75 %		4,560
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	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:	Payrolls Printed and displayed <div> </div> 	Payrolls printed and Displayed		Payrolls Printed and displayed	Payrolls printed and Displayed
221011 Printing, Stationery, Photocopying and Binding	16,610	5,975	36 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,610	5,975	36 %		4,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,610	5,975	36 %		4,200
Reasons for over/under performance:	None				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	() N/A		()	()N/A

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Reasons for over/under performance:	Low local revenue base
Capital Purchases	

No. of computers, printers and sets of office furniture purchased	() 2 filing cabinets and 120 pieces of curtains procured	()	()
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Non Standard Outputs:	2 laptops, 4 cameras, 2 filing cabinets, 1 projector and projector screen, 2 audio recorders procured and District Website established and maintained	2 Laptop and Audio recorder procured	admin camera procured District Website established and maintained	2 Laptop and Audio recorder procured
312101 Non-Residential Buildings	36,300	36,300	100 %	36,300
312104 Other Structures	45,700	45,625	100 %	45,625
312213 ICT Equipment	36,477	0	0 %	0
312302 Intangible Fixed Assets	78,985	14,781	19 %	14,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,462	96,706	49 %	96,706
Donor Dev:	0	0	0 %	0
Total:	197,462	96,706	49 %	96,706
Reasons for over/under performance:	most of the resources to be released in quarter three and delays in the procurement process			
Total For Administration : Wage Rect:	1,098,763	549,382	50 %	274,691
Non-Wage Reccurent:	6,246,440	3,350,418	54 %	2,342,659
GoU Dev:	197,462	96,706	49 %	96,706
Donor Dev:	0	0	0 %	0
Grand Total:	7,542,666	3,996,506	53.0 %	2,714,056

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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.	(24) 24 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Accounting stationery procured,		(2018-10-01)06 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured,	(2018-11-14)24 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Accounting stationery procured,
Non Standard Outputs:	<div>20 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff. </div><div> </div>	supervised accounts staff at district headquarters and LLGs, procured stationery, attended workshops and seminars		06 LLGS Backstopped, Trainings carried out., Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	supervised accounts staff at district headquarters and LLGs, procured stationery, attended workshops and seminars
211101 General Staff Salaries	211,270	105,635	50 %		52,817
211103 Allowances	3,728	2,760	74 %		1,580
221002 Workshops and Seminars	1,693	1,007	59 %		227
221007 Books, Periodicals & Newspapers	1,440	660	46 %		300
221008 Computer supplies and Information Technology (IT)	7,516	1,712	23 %		700
221009 Welfare and Entertainment	2,400	1,598	67 %		998
221011 Printing, Stationery, Photocopying and Binding	12,816	5,561	43 %		572
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		0
225003 Taxes on (Professional) Services	37,947	22,111	58 %		4,722
227001 Travel inland	9,110	6,171	68 %		1,947
227004 Fuel, Lubricants and Oils	6,000	3,900	65 %		1,960

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228002	Maintenance - Vehicles	5,000	490	10 %	0
	Wage Rect:	211,270	105,635	50 %	52,817
	Non Wage Rect:	91,650	46,470	51 %	13,005
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	302,920	152,104	50 %	65,822
Reasons for over/under performance:		Low local revenue received			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2000) LST payers list compiled and updated.	() carried out LST transfers to LLGs	(400)LST payers list compiled and updated.	()carried out LST transfers to LLGs	
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.	(25)Local Revenue mobilized and collected from Markets, Agencies,	()Local Revenue mobilized and collected from Markets, Agencies,land fees among others	
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.	()	(0)Identification of new revenue Sources, Sensitization of tax	()	
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.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	
211103	Allowances	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	5,884	3,489	59 %	3,489
227001	Travel inland	2,000	2,000	100 %	2,000

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227004 Fuel, Lubricants and Oils	2,000	1,910	95 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,884	10,399	81 %	10,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,884	10,399	81 %	10,399

Reasons for over/under performance: Failure to collect local revenue from Bugema Barracks

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	() none	(2018-10-01)Budgeting process	()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. Cordinated Budget planning and preparation process.	() none	(2018-10-01)Budget planning and preparation process.	()Budgeting process
Non Standard Outputs:	<div> <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> </div>			

211103 Allowances	6,000	4,132	69 %	2,252
221002 Workshops and Seminars	10,000	1,950	20 %	1,000
227001 Travel inland	5,000	2,452	49 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	8,534	41 %	4,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	8,534	41 %	4,502

Reasons for over/under performance: none

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Field supervisions.	2 Field supervisions conducted	5 Field supervisions.	2 Field supervisions conducted
211103 Allowances	1,600	1,030	64 %	480
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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227001 Travel inland	3,000	1,900	63 %	900
227004 Fuel, Lubricants and Oils	829	256	31 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,429	3,436	53 %	1,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,429	3,436	53 %	1,487
Reasons for over/under performance: Inadequate funding				
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	() Final Accounts submitted by 31/08/2019	(2018-10-01)Half year accounts ending Dec 2018	()Final Accounts submitted by 31/08/2019
Non Standard Outputs:	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.	Quarterly reports prepared.	Half year accounts ending Dec 2018 prepared	Quarterly reports prepared.
211103 Allowances	3,000	1,575	53 %	500
221011 Printing, Stationery, Photocopying and Binding	2,940	1,367	46 %	1,367
227001 Travel inland	3,000	2,087	70 %	1,500
227004 Fuel, Lubricants and Oils	1,000	495	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	5,524	56 %	3,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	5,524	56 %	3,667
Reasons for over/under performance: Capacity gaps among the accountants, reporting timelines are too close.				
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.	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	11,122	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	11,122	24 %	0
Reasons for over/under performance: None				

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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				
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:					
Total For Finance : Wage Rect:	211,270	105,635	50 %		52,817
Non-Wage Reccurent:	189,046	85,484	45 %		33,059
GoU Dev:	420,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	820,316	191,119	23.3 %		85,877

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Quarter2

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.	2nd quarter honoraria for LG Councilors paid, fuel for District Chairperson and Clerk to Council procured,stationery procured, newspapers procured,Reports submitted to Kampala, Office stationary procured, travel inland paid,welfare and entertainment procured.		2nd quarter honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,&stationery procured, newspapers procured,& ex small office equipment& procured and Office supplies procured, Reports submitted to Kampala, Office stationary procured, toner procured.	2nd quarter honoraria for LG Councilors paid, fuel for District Chairperson and Clerk to Council procured,stationery procured, newspapers procured,Reports submitted to Kampala, Office stationary procured, travel inland paid,welfare and entertainment procured.
211101 General Staff Salaries	79,673	39,837	50 %		19,918
211103 Allowances	395,667	58,407	15 %		57,667
221007 Books, Periodicals & Newspapers	2,880	2,160	75 %		1,440
221008 Computer supplies and Information Technology (IT)	640	0	0 %		0
221009 Welfare and Entertainment	3,004	1,500	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,181	514	10 %		514
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	4,000	1,548	39 %		1,548
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	1,579	0	0 %		0
Wage Rect:	79,673	39,837	50 %		19,918
Non Wage Rect:	423,251	69,129	16 %		64,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,924	108,965	22 %		84,587
Reasons for over/under performance: The number of councilors have increased					
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 2nd quarter report paid, fuel for office running procured, office welfare procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 2nd quarter report paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 2nd quarter report paid, fuel for office running procured, office welfare procured.
211103 Allowances	11,000	3,984	36 %	2,472
221001 Advertising and Public Relations	11,000	2,940	27 %	2,940
221008 Computer supplies and Information Technology (IT)	2,596	0	0 %	0
221009 Welfare and Entertainment	2,200	600	27 %	600
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	1,500	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,653	9,024	24 %	7,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,653	9,024	24 %	7,012

Reasons for over/under performance: The new contracts committee was established towards the end of quarter two.

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, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, postage and couriers procured and Travel inland paid	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, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, postage and couriers procured and Travel inland paid
211101 General Staff Salaries	27,796	13,898	50 %	6,949
211103 Allowances	37,932	28,221	74 %	18,966

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213002 Incapacity, death benefits and funeral expenses	400	300	75 %	200
213004 Gratuity Expenses	4,800	0	0 %	0
221001 Advertising and Public Relations	3,680	2,685	73 %	1,830
221007 Books, Periodicals & Newspapers	732	486	66 %	304
221008 Computer supplies and Information Technology (IT)	360	180	50 %	90
221009 Welfare and Entertainment	2,400	1,799	75 %	1,200
221011 Printing, Stationery, Photocopying and Binding	800	371	46 %	186
222002 Postage and Courier	284	142	50 %	71
227001 Travel inland	1,600	1,046	65 %	776
282101 Donations	378	0	0 %	0
Wage Rect:	27,796	13,898	50 %	6,949
Non Wage Rect:	53,366	35,229	66 %	23,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,162	49,127	61 %	30,570

Reasons for over/under performance: None

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() Land applications (registration, renewal	(141) 22 lease hold documents prepared,38 free hold documents prepared and 14 lease documents signed.	()	(141)22 lease hold documents prepared,38 free hold documents prepared and 14 lease documents signed.
Non Standard Outputs:	N/A	3 land board meetings held,Land board allowances paid,travel in land paid, Welfare and entertainment made		Land board allowances paid,travel in land paid, Welfare and entertainment made
211103 Allowances	11,754	9,958	85 %	5,018
221009 Welfare and Entertainment	3,816	2,100	55 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,570	12,558	71 %	6,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,570	12,558	71 %	6,618

Reasons for over/under performance: Inadequate funding

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:		Paid allowances to District PAC members, paid office welfare,Procured office stationery, paid travel inland,procured fuel and lubricants.			Paid allowances to District PAC members, paid office welfare,Procured office stationery, paid travel inland,procured fuel and lubricants.	
211103	Allowances	10,440	6,190	59 %		4,400
221009	Welfare and Entertainment	1,200	600	50 %		300
221011	Printing, Stationery, Photocopying and Binding	960	240	25 %		240
227001	Travel inland	1,599	170	11 %		170
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		16,199	8,200	51 %		5,610
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		16,199	8,200	51 %		5,610
Reasons for over/under performance:		Inadequate funding				
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	2 council meetings 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, maintenance of vehicle made	2 council meetings held with relevant resolutions held, DEC meetings held, Welfare and entertainment procured, fuel for Chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	2 council meetings 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, maintenance of vehicle made	
211101	General Staff Salaries	199,400	99,700	50 %		49,850
211103	Allowances	64,860	15,045	23 %		0
221009	Welfare and Entertainment	8,060	840	10 %		0
227001	Travel inland	8,480	0	0 %		0
227004	Fuel, Lubricants and Oils	12,800	2,200	17 %		0

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228002 Maintenance - Vehicles	9,500	0	0 %	0
Wage Rect:	199,400	99,700	50 %	49,850
Non Wage Rect:	103,700	18,085	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,100	117,785	39 %	49,850

Reasons for over/under performance: Inadequate funding due to low local revenue realized.

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 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.	 Allowances for 6 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.	Allowances for 6 committee meetings paid, welfare for committee procured, travel in land for speaker paid, Allowances for Councilors representing interests groups paid.
211103 Allowances	64,860	24,341	38 %	24,341
221009 Welfare and Entertainment	5,184	2,780	54 %	2,780
227001 Travel inland	4,292	2,660	62 %	2,660
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,336	29,781	39 %	29,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,336	29,781	39 %	29,781
Reasons for over/under performance: Low local revenue received by the department as a result of low local revenue realized by the district.				
Total For Statutory Bodies : Wage Rect:	306,869	153,435	50 %	76,717
Non-Wage Reccurent:	728,076	182,006	25 %	137,311
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,034,945	335,440	32.4 %	214,029

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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			Payment of salaries to Production and 48 marketing field staff for three months	
211101 General Staff Salaries	724,321	362,160	50 %		181,080
Wage Rect:	724,321	362,160	50 %		181,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	724,321	362,160	50 %		181,080
Reasons for over/under performance: None					
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.			Facilitated of field staff (48) to carry out farmer trainings, collection of Agriculture statistics, and farmer exchange visits in all the 24 Lower Local Governments	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
227001 Travel inland	83,707	60,006	72 %		39,079
227004 Fuel, Lubricants and Oils	40,000	15,782	39 %		5,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,707	77,288	61 %		45,611
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,707	77,288	61 %		45,611
Reasons for over/under performance: Over performance was due to unspent balances of quarter one which was carried forward to q2					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					

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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, 1 Agriculture show attended;	, 6 Pests ans disease surveillance conducted, 6 Technical supervisions carried out, farmer followup conducted;
211103 Allowances	6,413	2,982	47 %	1,843
224006 Agricultural Supplies	22,557	5,838	26 %	5,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,970	8,821	30 %	7,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,970	8,821	30 %	7,682
Reasons for over/under performance: under performance was due to procurement delays				
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		6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 6 farmer training sessions held, 6 field technical supervisions conducted, 1 Quarterly report documented	4 farmer trainings conducted in Bungokho and Nakaloke, 15 support supervision visits carried out in 10 farmer groups
211103 Allowances	5,200	1,105	21 %	1,105
224006 Agricultural Supplies	8,280	2,520	30 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,480	3,625	27 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,480	3,625	27 %	3,625
Reasons for over/under performance: Inadequate local revenue				
Output : 018205 Crop disease control and regulation				
N/A				

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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 potato seed multiplication center established, 1 sets of Agric statistics collected, 12 farmer trainings carried out	12 supervisions carried out, 24 pests and disease surveillance carried out, 1 potato seed multiplication center established, 1 sets of Agric statistics collected from 24 LLGs, 12 farmer trainings carried out, 6 plant clinics sessions carried out.	
211103 Allowances	6,500	4,370	67 %	2,175
221009 Welfare and Entertainment	8,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,490	784	31 %	784
222001 Telecommunications	4,000	0	0 %	0
223005 Electricity	2,000	832	42 %	832
223006 Water	1,888	741	39 %	501
227001 Travel inland	2,000	83	4 %	83
227004 Fuel, Lubricants and Oils	4,000	1,395	35 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,278	8,204	26 %	5,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,278	8,204	26 %	5,349
Reasons for over/under performance:	The department didn't realize the planned money for the quarter			
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	()	()	()

Quarter2

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)				Farmer trainings and follow ups carried out in 24 Lower Local Governments, Monitoring and supervision of field Agricultural extension activities carried out in 24 LLGs by both District and sub county level stakeholders, 102 field days carried out in 24 LLGs, Fuel and Lubricants procured for 48 LLG extension staff,
211103 Allowances	111,214	27,804	25 %		0

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

Reasons for over/under performance: The department realized less funds especially local revenue than planned

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

N/A				
Non Standard Outputs:	<p>VODPII: Support supervisions carried out, radio talk shows held, farmer trainings conducted, farmer field days held, farmer learning platforms strengthened.</p> <p>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</p>			
281504 Monitoring, Supervision & Appraisal of capital works	73,648	0	0 %	0
312104 Other Structures	77,905	60,000	77 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,905	60,000	77 %	60,000
Donor Dev:	73,648	0	0 %	0
Total:	151,553	60,000	40 %	60,000

Reasons for over/under performance: Under performance was because the donor funds received by the department was less

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	<p>Demonstration materials for plant clinics in 24 sub counties</p>			
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	
211103 Allowances	1,840	760	41 %	0
227001 Travel inland	2,659	362	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,499	1,122	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,499	1,122	25 %	0

Reasons for over/under performance: Inadequate funding

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() Mbale Municipality. Business community mobilization; sensitization and education on business development & management.	() Mbale Municipality. Business community mobilization; sensitization and education on business development & management.	()	()Mbale Municipality. Business community mobilization; sensitization and education on business development & management.
No of businesses assisted in business registration process	(20) 20 producer groups trained and assisted to register	() producer groups trained and assisted to register	(6)producer groups trained and assisted to register	()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	3 Business community trained in general business management	3 Business community trained in general business management	3 Business community trained in general business management
221002 Workshops and Seminars	3,936	984	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,936	984	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,936	984	25 %	0

Vote:536 Mbale District

Quarter2

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: Inadequate local revenue recieved					
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	()		()	()
Non Standard Outputs:	nil				
227004 Fuel, Lubricants and Oils	2,000	487	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	487	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	487	24 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) 10 cooperatives supervised and Audited	()		(4)cooperatives supervised and Audited	(12) cooperatives supervised and Audited
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration.	(9) 9 cooperative groups mobilized for registration.		(1)cooperative groups mobilized for registration.	(9) cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(3) 3 cooperatives forwarded for registration district wide	()		(1)cooperatives forwarded for registration district wide	(2) cooperatives forwarded for registration district wide
Non Standard Outputs:	n/a			n/a	
221011 Printing, Stationery, Photocopying and Binding	4,300	2,261	53 %		1,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	2,261	53 %		1,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,300	2,261	53 %		1,261
Reasons for over/under performance: More funds were spent on stationery and printing due to increased number of co-operative group members who were mobilized					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemred in district development plans	(5) 5 tourism activities integrated in the DDP	()		(1)tourism activities integrated in the DDP	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities In and around Mbale	(5) Hospitality facilities In and around Mbale		(5)Hospitality facilities In and around Mbale	(0)Hospitality facilities In and around Mbale
Non Standard Outputs:					
221002 Workshops and Seminars	4,353	984	23 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,353	984	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,353	984	23 %	0
Reasons for over/under performance: The nonwage funds allocated to the output was less				
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(5) 5 Producer groups supported to undertake collective marketing	()	(2) Producer groups supported to undertake collective marketing	()
Non Standard Outputs:				
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>724,321</i>	<i>362,160</i>	<i>50 %</i>	<i>181,080</i>
<i>Non-Wage Reccurent:</i>	<i>528,545</i>	<i>233,734</i>	<i>44 %</i>	<i>116,735</i>
<i>GoU Dev:</i>	<i>239,982</i>	<i>60,000</i>	<i>25 %</i>	<i>60,000</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>655,895</i>	<i>41.9 %</i>	<i>357,815</i>

Vote:536 Mbale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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, 8 radio talk shows conducted, 75 IEC materials distributed, 10 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.		Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.	Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.
211103 Allowances	15,836	5,310	34 %		5,000
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,436	5,610	32 %		5,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,436	5,610	32 %		5,300
Reasons for over/under performance:	The reason for over spending was because most activities that were to be conducted in Quarter one were shifted to quarter two due to the delayed release of funds in Q1. Challenges: 1. Latrine and Safe water coverage in the district are still low 2. Limited funding to support health promotion activities especially for mass media/community				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:536 Mbale District

Quarter2

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>	<p>15 institutions inspected, 20 markets/trading centers inspected, 15 HF's inspected, 102 home visits conducted, 1 environmental report submitted, 3250 VHTs support supervised, 1 VHT review meeting held in each S/C, 75% VHTs reporting, 1 environmental health plan developed, 1 environmental support supervision visit to 27 S/Cs, 1 review meeting conducted, 27 monthly report(s) and 1 quarterly report (s) submitted</p>	<p>12 institutions and markets inspected 15 HF's inspected 90 home visits conducted 1 report submitted 3250 VHTs support supervised 1 VHT review meeting held per S/C 100% VHTs reporting</p>	<p>15 institutions inspected, 20 markets/trading centers inspected, 15 HF's inspected, 102 home visits conducted, 1 environmental report submitted, 3250 VHTs support supervised, 1 VHT review meeting held in each S/C, 75% VHTs reporting, 1 environmental health plan developed, 1 environmental support supervision visit to 27 S/Cs, 1 review meeting conducted, 27 monthly report(s) and 1 quarterly report (s) submitted</p>
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

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The challenges faced during this period include our failure to realize funds to support hygiene and sanitation activities from the locally raised revenue. This was because the district failed to realize their targets for local revenue. We we able to undertake these activities through support of PHC funds available at health facilities.				
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	2,625,527	50 %		1,312,764
221001 Advertising and Public Relations	1,296	324	25 %		0
221007 Books, Periodicals & Newspapers	144	36	25 %		0
221008 Computer supplies and Information Technology (IT)	2,954	701	24 %		10
221009 Welfare and Entertainment	3,675	1,647	45 %		921
221011 Printing, Stationery, Photocopying and Binding	2,347	1,456	62 %		869
222001 Telecommunications	1,040	381	37 %		151
223005 Electricity	6,000	2,509	42 %		1,500
223006 Water	2,000	393	20 %		158
224004 Cleaning and Sanitation	1,084	506	47 %		238
227001 Travel inland	8,000	4,720	59 %		2,720
227004 Fuel, Lubricants and Oils	12,176	3,661	30 %		617
228002 Maintenance - Vehicles	5,330	1,873	35 %		617
228004 Maintenance – Other	1,431	651	45 %		383
Wage Rect:	5,251,054	2,625,527	50 %		1,312,764
Non Wage Rect:	47,477	18,857	40 %		8,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,298,531	2,644,385	50 %		1,320,947
Reasons for over/under performance:	PHC NW was under spent by 31% in Q2 due to carrying over of Q2 activities into Q3 because of the Christmas season that affected our implementation of field activities. All our PHC Wage was fully spent as planned because all our staffs were paid their salaries.				
Output : 088107 Immunisation Services					

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Quarter2

N/A

Non Standard Outputs:

<p><p>EPI micro plans developed in 58 HF, 3 HSDs and 1 DHO </p></p> <p><p>&nbsp;100% coverage for DPT1 for less than 1 years</p></p> <p><p>&nbsp;20,000 children given DPT3 (Drop-out rate &lt;10%) </p></p> <p><p>&nbsp;140 outreaches conducted every month </p></p> <p><p>&nbsp;Monitoring charts developed and updated monthly in 58 HF, 3 HSDs and 1 DHO </p></p> <p><p>&nbsp;EPI technical Support supervision conducted to 30 HF and 3 HSDs every quarter </p></p> <p><p>&nbsp;EPI review meetings conducted quarterly </p></p> <p><p>&nbsp;58 HF with functional cold chain system </p></p> <p><p>&nbsp;Monthly vaccine consumption reports and orders submitted to NMS </p></p> <p><p>&nbsp;Supplementary Immunization Activities conducted as per national schedule </p></p> <p><p>&nbsp;5,000 children given Vit A </p></p> <p><p>&nbsp;100 Neonates managed and 6 cases of AFP investigated </p></p> <p><p>CDP conducted twice a year (October and April) and reports submitted </p></p> <p><p>&nbsp;District surveillance work plan developed and</p>	<p>35 EPI HF micro plans developed, 100% DPT1 coverage, DPT3 90.6%, 450 outreaches conducted monthly, 2 EPI technical support supervisions conducted, 2 EPI review meeting held</p>	<p>EPI HF micro plans developed, 100% DPT 1 coverage, 5000 children given DPT3, 35 outreaches monthly, 1 EPI technical support supervision, 1 EPI review meeting held</p>	<p>35 EPI HF micro plans developed, 100% DPT1 coverage, DPT3- 90.6% , 415 outreaches conducted monthly, 1 EPI technical support supervision conducted, 1 EPI review meeting held DPT3 90.6%, 415 outreaches conducted monthly, 1 EPI technical support supervision conducted, 1 EPI review meeting held</p>
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Quarter2

	surveillance activities supervised in all the 58 HF& 3 HSDs				
	A district nutritional action plan developed and shared				
	A nutritional unit activated at all HC4s				
	Logistics and nutritional supplements mobilized and available				
	At least 200 staffs re-oriented in nutrition care management				
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 is under expenditure on this vote because of the delayed release of funds for this activity. We expect this to be reflected in Q3

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	(13450) Outpatients 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	(13450)Outpatients 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	(1980) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC, Kolonyi, IUIU	(1375)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	(1980)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC, Kolonyi, IUIU

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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,	(979) 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,	(979)Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,
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	(951) 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	(951)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 NW funds to NGO basic healthcare facilities	transferred PHC NW funds to NGO basic healthcare facilities	transferred PHC NW funds to NGO basic healthcare facilities
263367 Sector Conditional Grant (Non-Wage)	22,178	10,505	47 %	5,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,178	10,505	47 %	5,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,178	10,505	47 %	5,253
Reasons for over/under performance:	The reason under spending was because of PHC for Bushikoli Health center III which was with held			
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	(5) One QI training was held, 4 mentorship sessions at health facilities in EMTCT	(25)Training sessions held at District and health centres	(5)One QI training was held, 4 mentorship sessions at health facilities in EMTCT
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(84431) Outpatients visited 35 government institutions	(3750)Outpatients visited 35 government institutions	(84431)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(3448) In patients that visited 3 government health units	(1000)In patients that visited 2 government health units	(3448)In patients that visited 3 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government health units	(2736) Deliveries conducted in government health units	(500)Deliveries conducted in government health units	(2736)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(80) Approved posts filled	(81) Approved posts filled	(0)None	(81)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) Villages with functional VHTs	(54) Villages with functional VHTs	(70)Villages with functional VHTs	(54)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(5000) with the pentavalent vaccine at healt units	(3256) with the pentavalent vaccine at healt units	(1250)with the pentavalent vaccine at healt units	(3256)with the pentavalent vaccine at healt units

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Non Standard Outputs:	PHC funds transferred to 27 government Health facilities in the district	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)
263367 Sector Conditional Grant (Non-Wage)	185,728	92,871	50 %	46,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,728	92,871	50 %	46,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,728	92,871	50 %	46,439
Reasons for over/under performance: PHC NW funds were spent as planned				

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	Procurement of works conducted through advertisement and bid opening and award of contracts	Electricity at Bunapongo HC3 Connected Repair of SDS ambulances	Procurement of works conducted through advertisement and bid opening and award of contracts
312101 Non-Residential Buildings	27,493	0	0 %	0
312104 Other Structures	451,000	13,762	3 %	0
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 %	0
Total:	539,193	13,762	3 %	0
Reasons for over/under performance: No PHC development funds were spent in Q2 due to delayed procurement process				

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward repaired Piped water connected to Maternity ward	Procurement underway: advertisement, bid opening and contract award done		Procurement underway: advertisement, bid opening and contract award done
312101 Non-Residential Buildings	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	130,000	0	0 %	0
Total:	130,000	0	0 %	0
Reasons for over/under performance: Donor development funds not spent because of the delayed procurement process				

Vote:536 Mbale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() OPD constructed at Lwasso S/C	()		()	()
No of OPD and other wards rehabilitated	(1)	()		()	()
Non Standard Outputs:	2 OPD units constructed at Bumasikye HC 3 and Lwasso HC 3			None	
312101 Non-Residential Buildings	202,069	0	0 %		0
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: PHC development funds not spent because of the delayed procurement process					
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	(259) Inpatients that visited CURE childrens hospital		(200)Inpatients that visited CURE childrens hospital	(259)Inpatients that visited CURE childrens hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(100) Deliveries from Mt. Elgon Hospital	(37) Deliveries from Mt. Elgon Hospit		(25)Deliveries from Mt. Elgon Hospital	(37)Deliveries from Mt. Elgon Hospit
Number of outpatients that visited the NGO hospital facility	(3000) Out patients that visted Mt Elgon and CURE hospital	(7079) Out patients that visted Mt Elgon and CURE hospital		(75)Out patients that visted Mt Elgon and CURE hospital	(7079)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	30,000	50 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	30,000	50 %		15,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	30,000	50 %		15,000

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Quarter2

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: PHC NW funds for Cure hospital were dispatched as planned					
<i>Total For Health : Wage Rect:</i>	5,251,054	2,625,527	50 %		1,312,764
<i>Non-Wage Reccurent:</i>	339,820	157,843	46 %		80,175
<i>GoU Dev:</i>	312,862	0	0 %		0
<i>Donor Dev:</i>	558,400	13,762	2 %		0
<i>Grand Total:</i>	6,462,136	2,797,132	43.3 %		1,392,939

Vote:536 Mbale District

Quarter2

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	5,175,698	50 %		2,606,995
Wage Rect:	10,274,812	5,175,698	50 %		2,606,995
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,274,812	5,175,698	50 %		2,606,995
Reasons for over/under performance: Payment of salary arrears to some primary teachers contributed to our over performance in wages					
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	(32) Pupils who dropped out in 104 UPE primary Schools		(205) Pupils who dropped out in 104 government aided primary schools	(32) 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	PLE Exams supervised		Transferred UPE grant to 104 schools	PLE Exams supervised
263367 Sector Conditional Grant (Non-Wage)	816,012	272,004	33 %		0

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

Reasons for over/under performance: None

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: Contracts of projects were awarded and construction works started, waiting completion before funds are expended. This caused our 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: Contracts of projects were awarded and construction works started, waiting completion before funds are expended. This caused our 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: Contracts of projects were awarded and construction works started, waiting completion before funds are expended. This caused our 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	Salaries paid to 350 secondary school teachers
211101 General Staff Salaries	3,703,548	1,840,744	50 %	914,857
Wage Rect:	3,703,548	1,840,744	50 %	914,857
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,703,548	1,840,744	50 %	914,857

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	(19003) 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	(19003)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	Both UCE and UACE exams supervi	Transferred USE grant to 25 secondary schools	Both UCE and UACE exams supervised
263367 Sector Conditional Grant (Non-Wage)	2,467,754	822,585	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467,754	822,585	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,754	822,585	33 %	0

Reasons for over/under performance: None

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: Contracts of projects were awarded and construction works started, waiting completion before funds are expended. This caused our 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:		None		None
211101 General Staff Salaries	681,497	312,023	46 %	141,649

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Wage Rect:	681,497	312,023	46 %	141,649
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,497	312,023	46 %	141,649

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	None	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	None
263367 Sector Conditional Grant (Non-Wage)	537,709	179,236	33 %	0
291001 Transfers to Government Institutions	19,722	6,574	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,431	185,810	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	557,431	185,810	33 %	0

Reasons for over/under performance: None

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	Vehicle maintained, Fuel supplied, Stationery procured, welfare paid, Travels made for consultation, Exams for PLE, UCE and UACE were monitored and supervised, Monitoring and supervision of schools done	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and	Vehicle maintained, Fuel supplied, Stationery procured, welfare paid, Travels made for consultation, Exams for PLE, UCE and UACE were monitored and supervised, Monitoring and supervision of schools done
221002 Workshops and Seminars	4,420	1,473	33 %	0
221008 Computer supplies and Information Technology (IT)	5,598	1,760	31 %	0
221011 Printing, Stationery, Photocopying and Binding	2,188	440	20 %	440
227001 Travel inland	28,026	9,340	33 %	0
227004 Fuel, Lubricants and Oils	4,120	1,373	33 %	0

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228002 Maintenance - Vehicles	4,000	1,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,352	15,720	33 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,352	15,720	33 %	440

Reasons for over/under performance: Non realization of all funds resulted into poor performance since what was allocated was not enough

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.	None	Procured uniforms and football for primary schools, facilitated primary schools in games and anthletics	None
227001 Travel inland	16,000	5,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,333	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	5,333	33 %	0

Reasons for over/under performance: Zero allocation of funds resulted into poor 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, Monitoring of projects done, Allowances paid, 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, Monitoring of projects done, Allowances paid, 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	33,067	52 %	17,265
213001 Medical expenses (To employees)	2,000	76	4 %	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 %	0
221007 Books, Periodicals & Newspapers	720	480	67 %	240
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,040	52 %	373
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	1,500
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	667	33 %	0
223005 Electricity	3,600	1,400	39 %	200
227001 Travel inland	56,075	32,580	58 %	22,222
227004 Fuel, Lubricants and Oils	16,000	5,038	31 %	538
228002 Maintenance - Vehicles	8,400	3,462	41 %	663
Wage Rect:	63,208	33,067	52 %	17,265
Non Wage Rect:	107,795	49,542	46 %	25,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,003	82,609	48 %	43,039

Reasons for over/under performance: Allocation of limited funds to the department in this quarter also led to our 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	Monitoring and supervision of projects conducted		Monitoring and supervision of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	37,670	16,026	43 %	16,026
312302 Intangible Fixed Assets	38,160	20,492	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,830	36,518	48 %	16,026
Donor Dev:	0	0	0 %	0
Total:	75,830	36,518	48 %	16,026

Reasons for over/under performance: Delay in completion of construction works delayed expending of development funds hence poor 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	(0) None	(4)SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale	(0)None
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	(0) None	(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	(0)None
Non Standard Outputs:	Inspected SNE schools, workshops and seminars	None	Inspected SNE schools, workshops and seminars	None
211101 General Staff Salaries	0	0	0 %	0
221002 Workshops and Seminars	4,000	1,333	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	1,301	33 %	0
227004 Fuel, Lubricants and Oils	2,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,457	2,634	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,457	2,634	23 %	0
Reasons for over/under performance:	Inadequate funds allocated hence poor performance			
<i>Total For Education : Wage Rect:</i>	<i>14,723,065</i>	<i>7,361,533</i>	<i>50 %</i>	<i>3,680,766</i>
<i>Non-Wage Reccurent:</i>	<i>4,024,801</i>	<i>1,353,628</i>	<i>34 %</i>	<i>26,214</i>
<i>GoU Dev:</i>	<i>1,537,957</i>	<i>36,518</i>	<i>2 %</i>	<i>16,026</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,285,823</i>	<i>8,751,679</i>	<i>43.1 %</i>	<i>3,723,006</i>

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Quarter2

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 equipment maintained		13 Road construction equipment maintained	13 road maintenance equipment maintained. 2 no. Motor graders and vibro rollers maintained. 2 supervision pick up repaired, Grader baldes procured
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	20,327	17 %		20,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,615	20,327	17 %		20,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,615	20,327	17 %		20,327
Reasons for over/under performance: None					
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 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	
211101 General Staff Salaries	90,211	45,106	50 %		22,553
211103 Allowances	10,500	4,654	44 %		0
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

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221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,015	0	0 %	0
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	45,106	50 %	22,553
Non Wage Rect:	51,799	4,654	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,010	49,759	35 %	22,553

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Funds transfered 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	UGX. 260,678,437 transferred to 20 subcounties for maintenance of community access roads	Funds transferred for maintenance of Community Access Roads in Subcounties of Bubyangu, Budwale, Bufumbo, Bukasakya, Bukhiende, Bukonde, Bumasikeye, Bumbobi, Bungokho, Busano, Busiu, Busoba, Lukhonje, Lwasso, Namanyonyi, Bungokho - Mutoto, Nyondo, Wanle, Namabasa	Funds transfered to subcounties for maintenance of community access roads: BUBYANFU, bUDWALE, bUFUMBO, bUKASAKYA, bUKHIENDE, Bukonde, Bumasikeye, Bungokho, Busano, Busiu, Busoba, Lukhonje, Lwasso, Nakaloke, Namanyonyi, Bungokho-Mutoto, Nyondo, Wanale, Namabasa
263104 Transfers to other govt. units (Current)	260,678	260,678	100 %	260,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,678	260,678	100 %	260,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,678	260,678	100 %	260,678
Reasons for over/under performance: None				

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Funds nsb; Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads Funds transferred as mechanical Imprest for maintenance of equipment in the Town Council	UGX. 136,019,509 transferred to the Town Council for maintenance of Urban Roads		Funds nsb; Transferred to the Town Councils of Nauyo, Nabumali, Busiu and Nakaloke for the maintenance of upaved urban Roads Funds transferred as mechanical Imprest for maintenance of equipment in the Town Counci	Funds transferred to the Town Councils of Nakaloke, Bugema, Nabumali, Busiu for maintenance of urban roads
263104 Transfers to other govt. units (Current)	290,807	136,020	47 %		65,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,807	136,020	47 %		65,015
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	290,807	136,020	47 %		65,015

Output : 048158 District Roads Maintenance (URF)

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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),	(71) 71..05km routinely maintained. 28.5km under mechanical routine maintenance, 42.55 km under labour based routine maintenance	(32)Bugema - Doko (5.6km), Busano - Buyango(6km), Busiu - Namawanga (6.3km), Mutoto- Bulujele(3.85km), Namagumba - nankusi(3km), Namanyonyi - Buwalasi(7.7km)	(58)57.95 km of District roads routinely maintained. Bugema - Doko, Busiu - Namawanga, Jewa - kaama, Lwaboba - Buiu TC, Mutoto - Busimba, Nabumali - busano, Namagumba - nankusi, Nanyunza - makosi, Siira - Musoto, Lwaboba - kangole, Namyalye - Mulatsi, Bumbobi - Kachonga
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)	(13.1) 13.1km Busano - Buwangwa, Mulatsi Bukiende	(13.1)13.1km periodically maintained; Mulatsi - Bukiende(7.1km), Busano - Buwangwa (6km),	(6)Busano - Buwangwa(6km)
Non Standard Outputs:	None	None	None	None
263106 Other Current grants	658,033	136,428	21 %	101,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,033	136,428	21 %	101,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,033	136,428	21 %	101,436
Reasons for over/under performance:	Implementatyon of works affected by delays in procurement of inputs			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				

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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		None	
312103	Roads and Bridges	73,000	0	0 %	0
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					

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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				
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		4 stance water borne toilet Constructed at Malukhu Play Ground	
312101 Non-Residential Buildings	20,000	0	0 %	0

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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>45,106</i>	<i>50 %</i>	<i>22,553</i>
<i>Non-Wage Reccurent:</i>	<i>1,406,933</i>	<i>558,107</i>	<i>40 %</i>	<i>447,456</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>603,212</i>	<i>37.7 %</i>	<i>470,009</i>

Quarter2

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		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
211101 General Staff Salaries	31,618	15,809	50 %		7,904
211103 Allowances	8,763	786	9 %		786
221009 Welfare and Entertainment	2,400	1,200	50 %		1,200
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	15,809	50 %		7,904
Non Wage Rect:	21,118	1,986	9 %		1,986
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,736	17,795	34 %		9,890
Reasons for over/under performance:	Delayed procurement process				
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	Conducted social mobilizers review meeting,paid allowances on soft ware activities, Hired public address system, procured fuel, procure drinks, conducted 1 District Water and Sanitation coordination meeting		7 sentisation meetings held 17 water User Committees formed 17 water User Committees trained	Conducted social mobilizers review meeting,paid allowances on soft ware activities, Hired public address system, procured fuel, procure drinks, conducted 1 District Water and Sanitation coordination meeting
221002 Workshops and Seminars	12,093	11,569	96 %		5,589

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,093	11,569	96 %	5,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,093	11,569	96 %	5,589

Reasons for over/under performance: Delayed procurement process

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	Paid retention for the boreholes rehabilitated in FY 2017/18, carried out water quality testing on 15 water points	Paid retention for the boreholes rehabilitated in FY 2017/18, carried out water quality testing on 15 water points	
263370 Sector Development Grant	65,061	2,963	5 %	2,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,061	2,963	5 %	2,963
Donor Dev:	0	0	0 %	0
Total:	65,061	2,963	5 %	2,963

Reasons for over/under performance: Delayed procurement process

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	ODF verified by sub county team (villages/Communities/manyatas). 1 ODF communities Certified by district 1 Sanitation Week promotion activity held 1 Recognition and rewards ceremony held 2 semi annual DSHCG planning and review meetings at TSU office with the Centre held	1 ODF verified by sub county team (villages/Communities/manyatas). 1 semi annual DSHCG planning and review meetings at TSU office with the Centre held	ODF verified by sub county and district team	

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281504 Monitoring, Supervision & Appraisal of capital works	19,417	13,084	67 %	13,084
312104 Other Structures	1,636	182	11 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,266	63 %	13,266
Donor Dev:	0	0	0 %	0
Total:	21,053	13,266	63 %	13,266

Reasons for over/under performance: Delayed acquisition of funds
Hand washing facilities are still few because of the Muslim belief

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	172 Construction supervision visits done	Carried out 50 monitoring and supervision visits		Carried out 50 monitoring and supervision visits
281504 Monitoring, Supervision & Appraisal of capital works	19,092	4,758	25 %	1,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,092	4,758	25 %	1,778
Donor Dev:	0	0	0 %	0
Total:	19,092	4,758	25 %	1,778

Reasons for over/under performance: None

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	() 2 Sanitation Committees formed and trained in Nakaloke and Nyondo	(0)	()2 Sanitation Committees formed and trained in Nakaloke and Nyondo
Non Standard Outputs:	 2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi 	2 sanitation committees formed & trained in Nyondo & Nakaloke subcounties	 2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi 	2 sanitation committees formed & trained in Nyondo & Nakaloke subcounties
312101 Non-Residential Buildings	16,520	0	0 %	0
312104 Other Structures	3,133	2,322	74 %	2,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,653	2,322	12 %	2,322
Donor Dev:	0	0	0 %	0
Total:	19,653	2,322	12 %	2,322

Reasons for over/under performance: Delayed acquisition of funds

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, 1 Bukhiende, 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 %	0
312104 Other Structures	242,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,057	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	289,057	0	0 %	0

Reasons for over/under performance:

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	(1)1 GFS Extension in Wanale subcounty		
Non Standard Outputs:	1 Extended wanale GFS 1 Budwale GFS constructed	1 GFS Extension in Wanale subcounty		
312104 Other Structures	192,953	2,145	1 %	2,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,953	2,145	1 %	2,145
Donor Dev:	0	0	0 %	0
Total:	192,953	2,145	1 %	2,145

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	() 30 new connections made on 2 existing gravity flow schemes in eastern region	()	(30)30 new connections made on 2 existing gravity flow schemes in eastern region
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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	20,000	50 %	10,000
221002	Workshops and Seminars	160,000	80,000	50 %	40,000
223006	Water	200,000	100,000	50 %	50,000
228003	Maintenance – Machinery, Equipment & Furniture	120,000	60,000	50 %	30,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		520,000	260,000	50 %	130,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		520,000	260,000	50 %	130,000
Reasons for over/under performance:		None			
Total For Water : Wage Rect:		31,618	15,809	50 %	7,904
Non-Wage Reccurent:		553,211	273,555	49 %	137,575
GoU Dev:		606,869	25,454	4 %	22,474
Donor Dev:		0	0	0 %	0
Grand Total:		1,191,697	314,818	26.4 %	167,954

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,&nbs; fuel procured, office running achieved, monitored implementation activities and programmes in line with mitigation measures identified.	Staff paid, facilitated staff to perform their duties, supervised and mentored staff, reports submitted, council advised on natural resources management and attended meetings accordingly.		Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised; fuel procured, office running achieved	Payment of staff salaries, supervision and mentoring of staff, facilitate staff to perform their duties, attending meetings and report writing, advice council on matters regarding natural resources management.
211101 General Staff Salaries	130,403	65,202	50 %		32,601
227001 Travel inland	5,000	1,034	21 %		300
Wage Rect:	130,403	65,202	50 %		32,601
Non Wage Rect:	5,000	1,034	21 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,403	66,236	49 %		32,901
Reasons for over/under performance:	Lack of transport to facilitate effective field operations, limited funding to the department both locally and from the center and lack of required equipment to monitor natural resources.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Illegal activities checked	()		(1)Patrols conducted with support from environment police.	(2)Patrols conducted in the district to check illegal activities especially dealers in timber and charcoal.
Non Standard Outputs:	4 National and Regional workshops attended and visits to the Ministry conducted; 4 quarterly reports prepared; 1 annual work-plan prepared.	None		Attended one workshop and 1 visit to line ministry had,	None
227001 Travel inland	1,500	0	0 %		0

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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

Reasons for over/under performance: Lack of funding from the district releases.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) Communities training in wetlands management conducted.	(4) 3 trainiigs held in Bukhiende, Busiu, Busoba with support from MoWE and 1 held in Nakaloke/Namanyo nyi sub-counties.	(2)Communities sensitized on wetlands restoration process	(1)1 trained community in Nakaloke /Namanaonyi sub-counties on wetlands restoration.
Non Standard Outputs:	Mentored sub counties on wetlands management	None	Mentored sub counties on wetlands management	None
211103 Allowances	990	910	92 %	910
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	572	150	26 %	150
221010 Special Meals and Drinks	200	230	115 %	230
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,362	1,490	44 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,362	1,490	44 %	1,490

Reasons for over/under performance: Lack of transport to facilitate officers to regularly conduct field activities.

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	(2) 2 community sensitized on river bank restoration and management in Busoba, and Lukonge sub-counties.	(1)Wetlands and river banks restored, communities sensitized on importance of and action plans developed	(2)2 community sensitized on river bank restoration and management in Busoba, and Lukonge sub-counties.
Area (Ha) of Wetlands demarcated and restored	(10) Restored wetlands in five sub-counties.	(0) None	(5)Restored wetlands in five sub-counties.	(0)None
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances	180	395	219 %	395
221005 Hire of Venue (chairs, projector, etc)	10	0	0 %	0
221009 Welfare and Entertainment	600	400	67 %	400
221010 Special Meals and Drinks	460	400	87 %	400
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	3,280	1,280	39 %	1,280

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227002	Travel abroad	170	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,675	49 %	2,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	2,675	49 %	2,675
Reasons for over/under performance:		Lack of transport and political interference especially in Busiu sub-county where communities believe government wants to take over their land.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(105) Industrial area, Malukhu	(45) 45 members participated in drafting the bill.	(52) Training of stakeholders conducted.	(0) 0	
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 %	0
227001	Travel inland	1,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,464	200	8 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,464	200	8 %	0
Reasons for over/under performance:		NA			
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 1municipality	(6) Reviewed 6 development projects.	(1) Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	(0) None	
Non Standard Outputs:	Policies, laws and guidelines implemented.	None	Policies, laws and guidelines implemented.	None	
223005	Electricity	357	0	0 %	0
227001	Travel inland	2,600	150	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,957	150	5 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,957	150	5 %	0
Reasons for over/under performance:		NA			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(6) New land disputes are settled through surveying of government land where there is dispute.	(13) 12 land board meetings held and 1 boundary opening conducted.	(2)2 Surveys conducted	(1)Boundary opening done of land at the district headquarters for investment.
Non Standard Outputs:	Land board meetings attended and advised.	15 board meetings held.	1 Board meeting attended	3 board meetings held.
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 survey equipment.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	:Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings.	73 development plans scrutinized and approved 45 of them and checked freehold applications and approved 45 of them.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	45 development plans scrutinized and approved 15 of them and checked freehold applications and approved 45 of them.
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: Lack of locally raised revenues to facilitate the officer and transport.

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

N/A

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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 tre planting activities in project ares of FIEFOC2.	2 physical planning committee meetings held and 4 CBOs trained in Wanale and Nyondo sub-counties.	1 Physical planning committee meeting and training of 6 CBOs implementing Integrated Lands Management 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	1,897	11 %	1,897
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	1,897	1 %	1,897
Donor Dev:	0	0	0 %	0
Total:	228,083	1,897	1 %	1,897
Reasons for over/under performance:	Lack of transport.			
Total For Natural Resources : Wage Rect:	130,403	65,202	50 %	32,601
Non-Wage Reccurent:	29,428	5,549	19 %	4,465
GoU Dev:	228,083	1,897	1 %	1,897
Donor Dev:	0	0	0 %	0
Grand Total:	387,914	72,648	18.7 %	38,963

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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 	Made special transfers to PWDs executive meetings DTPC approval UWEP Review meeting, Training of PCs, SAC, & EMCs Motorcycle repairs Fuel Travel to Kampala			Made special transfers to PWDs executive meetings DTPC approval UWEP Review meeting, Training of PCs, SAC, & EMCs Motorcycle repairs Fuel Travel to Kampala
212101 Social Security Contributions	300,000	41,018	14 %		7,626
221009 Welfare and Entertainment	16,311	13,904	85 %		10,704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	316,311	54,922	17 %		18,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,311	54,922	17 %		18,330
Reasons for over/under performance: Not all funds were realized by quarter two					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<div>community mobilization and sensitization about government development programmes conducted </div>	paid staff salaries, paid office operational cost,paid travel inland,maintained vehicle,conducted workshops and seminars.		salary paid office operational cost meet HIV/AIDS activies coordination done	paid staff salaries, paid office operational cost,paid travel inland,maintained vehicle,conducted workshops and seminars.
211101 General Staff Salaries	189,410	94,705	50 %		47,352
211103 Allowances	15,000	6,534	44 %		2,784
221012 Small Office Equipment	2,030	507	25 %		0
227001 Travel inland	2,000	4,603	230 %		4,103
Wage Rect:	189,410	94,705	50 %		47,352
Non Wage Rect:	19,030	11,644	61 %		6,887
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,439	106,349	51 %		54,239
Reasons for over/under performance: none					

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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
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:					
227001 Travel inland	17,881	4,458	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,881	4,458	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,881	4,458	25 %		0
Reasons for over/under performance:		The department had not received all the expected funds as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming conducted in departments /sectors and LLGS	Gender mainstreaming conducted in departments/sectors and LLGs		Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLGs
211103 Allowances	4,350	6,184	142 %		5,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,350	6,184	142 %		5,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,350	6,184	142 %		5,097
Reasons for over/under performance:		Most of the expenditures were done in second quarter			
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	() youth interest groups formed		()	(100)handle and settle juvenile cases youth interest groups formed
Non Standard Outputs:	Transfer YLP grant to youth groups	Transferred the conditional grant to youth councils, Transferred YLP fund to 14 YLP beneficiary groups			Transferred the conditional grant to youth councils, Transferred YLP fund to 14 YLP beneficiary groups
224006 Agricultural Supplies	602,045	179,902	30 %		168,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	602,045	179,902	30 %		168,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	602,045	179,902	30 %		168,632

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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: Inadequate funding					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	28 PWD groups formed and facilitated with special grant			7 PWD groups formed and facilitated with special grant	
221009 Welfare and Entertainment	12,412	6,206	50 %		3,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,412	6,206	50 %		3,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,412	6,206	50 %		3,103
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	 Supported Umukuka, Contributed to Imbalu ceremony 			Umukuka Supported	
221009 Welfare and Entertainment	10,000	4,202	42 %		1,897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,202	42 %		1,897
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	4,202	42 %		1,897
Reasons for over/under performance: Little local revenue allocated to the department					
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	
211103 Allowances	5,244	1,311	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,244	1,311	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244	1,311	25 %		0

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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: Less local revenue allocated to department					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
211103 Allowances	632	1,000	158 %		1,000
227004 Fuel, Lubricants and Oils	632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,264	1,000	79 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,264	1,000	79 %		1,000
Reasons for over/under performance: Increased cases of child employment and therefore case follow ups raised the percentage					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:					
211103 Allowances	2,708	677	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,708	677	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,708	677	25 %		0
Reasons for over/under performance: Inadequate funding					
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 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
227001 Travel inland	5,000	1,250	25 %		0

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

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

211103 Allowances	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Limited funds allocated to the department

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

211103 Allowances	6,294	1,103	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,888	0	0 %	0
227001 Travel inland	1,888	5,160	273 %	5,160
227004 Fuel, Lubricants and Oils	2,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	6,263	50 %	5,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,589	6,263	50 %	5,160

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>189,410</i>	<i>94,705</i>	<i>50 %</i>	<i>47,352</i>
<i>Non-Wage Reccurent:</i>	<i>1,023,334</i>	<i>281,644</i>	<i>28 %</i>	<i>210,106</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>376,349</i>	<i>30.0 %</i>	<i>257,458</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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,Budget conference held,Motor vehicle maintenance, PAF activities carried out in all eligible departments. procured books,periodicals and news papers,made subscriptions		<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,Budget conference held,Motor vehicle maintenance, PAF activities carried out in all eligible departments. procured books,periodicals and news papers,made subscriptions
211101 General Staff Salaries	44,942	22,471	50 %		11,236
221002 Workshops and Seminars	15,106	10,500	70 %		10,500
227001 Travel inland	62,123	30,890	50 %		19,153
227004 Fuel, Lubricants and Oils	600	1,320	220 %		1,320
228002 Maintenance - Vehicles	3,409	3,826	112 %		3,826
Wage Rect:	44,942	22,471	50 %		11,236
Non Wage Rect:	81,238	46,536	57 %		34,799
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,181	69,007	55 %		46,035
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) 4 qualified staff in the unit		(4)Qualified staff in the unit	(4)4 qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings prepared	(3) 3 sets of TPC minutes prepared.		(3)Minutes of TPC meetings prepared	(3)Minutes of TPC meetings prepared
Non Standard Outputs:	 36 Top management meetings Hel d 	17 Top management meetings held		9 Top management meetings held	7 Top management meetings held.
221002 Workshops and Seminars	9,800	4,638	47 %		2,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	4,638	47 %		2,319
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,800	4,638	47 %		2,319

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	<p><p>Annual&nbsp;statistical 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>
</p>		Collected data from all departments,collected data on child Birth registration in 12 LLGs		Collected data from all departments,collected data on child Birth registration in 12 LLGs
227001 Travel inland	2,400	500	21 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	500	21 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	500	21 %		500
Reasons for over/under performance: Low budget line for statistical data collection					
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:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Trained and paid SDA to CDOs, Town clerks, Subcounty Chiefs, notifiers for birth registration exercise. Paid transport refund to data collectors,Procured meals during trainings,procured fuel for monitoring and supervision of BDR exercise. Carried out first and second quarter DDEG monitoring and appraisal of development projects in 24 LLGs.		Trained and paid SDA to CDOs, Town clerks, Subcounty Chiefs, notifiers for birth registration exercise. Paid transport refund to data collectors,Procured meals during trainings,procured fuel for monitoring and supervision of BDR exercise. Carried out first and second quarter DDEG monitoring and appraisal of development projects in 24 LLGs.	
281504	Monitoring, Supervision & Appraisal of capital works	15,797	8,923	56 %	6,848
312104	Other Structures	2,422,450	104,285	4 %	75,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,238,247	8,923	0 %	6,848
	Donor Dev:	200,000	104,285	52 %	75,170
	Total:	2,438,247	113,208	5 %	82,018
Reasons for over/under performance:		Inadequate funding to carry out comprehensive sensitizations and procurement of enough birth registration tools.			
	Total For Planning : Wage Rect:	44,942	22,471	50 %	11,236
	Non-Wage Reccurent:	95,438	51,674	54 %	37,618
	GoU Dev:	2,238,247	8,923	0 %	6,848
	Donor Dev:	200,000	104,285	52 %	75,170
	Grand Total:	2,578,627	187,353	7.3 %	130,872

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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>	7 staff salaries paid,news papers procured,welfare and entertainment made,office stationery procured,subscriptio ns made,travel inland paid, procured fuel and maintenance of vehicles, first quarter departmental reports submitted to Kampala, Audited subcounties			7 staff salaries paid,news papers procured,welfare and entertainment made,office stationery procured,subscriptio ns made,travel inland paid, procured fuel and maintenance of vehicles, first quarter departmental reports submitted to Kampala, Audited subcounties
211101 General Staff Salaries	51,218	25,609	50 %		12,805
221003 Staff Training	2,000	376	19 %		276
221007 Books, Periodicals & Newspapers	949	363	38 %		126
221009 Welfare and Entertainment	400	76	19 %		38
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19 %		190
221017 Subscriptions	2,800	532	19 %		266
227001 Travel inland	22,340	7,440	33 %		4,232
227004 Fuel, Lubricants and Oils	2,000	1,160	58 %		970
228003 Maintenance – Machinery, Equipment & Furniture	2,000	350	17 %		290
Wage Rect:	51,218	25,609	50 %		12,805
Non Wage Rect:	34,489	10,677	31 %		6,388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,707	36,286	42 %		19,193
Reasons for over/under performance: Inadequate funding especially local revenue.					
Total For Internal Audit : Wage Rect:	51,218	25,609	50 %		12,805
Non-Wage Reccurent:	34,489	10,677	31 %		6,388
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	85,707	36,286	42.3 %		19,193

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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	17,910
Sector : Works and Transport				27,910	17,910
Programme : District, Urban and Community Access Roads				27,910	17,910
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,910	17,910
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	17,910
Capital Purchases					
Output : Rural roads construction and rehabilitation				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
Programme : Pre-Primary and Primary Education				20,620	0
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumutoto Mutoto Primary School	District Discretionary Development Equalization Grant		18,100	0
Output : Provision of furniture to primary schools				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
Programme : Primary Healthcare				206,614	0
Higher LG Services					
Output : District healthcare management services				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	180,062
Sector : Works and Transport			673,145	151,539
Programme : District, Urban and Community Access Roads			673,145	151,539
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,111	15,111
Item : 263104 Transfers to other govt. units (Current)				
Bubyangu	Bubyangu Bubyangu	Other Transfers from Central Government	15,111	15,111
sub County				
Output : District Roads Maintenance (URF)			658,033	136,428
Item : 263106 Other Current grants				
Mbale District Local	Bubyangu Mbale District headquarters	Other Transfers from Central Government	658,033	136,428
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	2,665
Programme : Primary Healthcare			183,892	2,665
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	2,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bumadanda	Sector Conditional Grant (Non-Wage)	9,205	2,665
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	1,168
Programme : Rural Water Supply and Sanitation			14,400	1,168

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			14,400	1,168
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	1,168
LCIII : Busoba			1,147,359	43,879
Sector : Works and Transport			14,999	14,999
Programme : District, Urban and Community Access Roads			14,999	14,999
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,999	14,999
Item : 263104 Transfers to other govt. units (Current)				
Busoba Sub County	Busoba Busoba Sub County headquarters	Other Transfers from Central Government	14,999	14,999
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	3,709
Programme : Primary Healthcare			341,588	3,709
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	3,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	8,692	2,591
MAKHAI HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	2,582	1,118

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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	49,475
Sector : Works and Transport			15,671	15,671
Programme : District, Urban and Community Access Roads			15,671	15,671
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,671	15,671
Item : 263104 Transfers to other govt. units (Current)				
Bukhiende Sub County	Bungwanyi Bukhiende	Other Transfers from Central Government	15,671	15,671
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	2,665
Programme : Primary Healthcare			137,980	2,665
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	2,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Health Center	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	2,665
Sector : Water and Environment			20,442	182
Programme : Rural Water Supply and Sanitation			20,442	182
Capital Purchases				

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Output : Administrative Capital			245	182
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Burukuru Mbale DWO	Transitional Development Grant	245	182
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	23,279
Sector : Works and Transport			11,578	11,578
Programme : District, Urban and Community Access Roads			11,578	11,578
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,578	11,578
Item : 263104 Transfers to other govt. units (Current)				
Nakaloke Sub County	Kireka Nakaloke Sub County Headquarters	Other Transfers from Central Government	11,578	11,578
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	1,161
Programme : Rural Water Supply and Sanitation			30,023	1,161
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	1,161
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	1,161
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	79,984
Sector : Works and Transport			15,839	15,839
Programme : District, Urban and Community Access Roads			15,839	15,839
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,839	15,839
Item : 263104 Transfers to other govt. units (Current)				
Busiu Sub County	Bufukhula Busiu Sub County headquarters	Other Transfers from Central Government	15,839	15,839
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	229,592
Sector : Works and Transport			140,807	65,860
Programme : District, Urban and Community Access Roads			140,807	65,860
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,807	65,860
Item : 263104 Transfers to other govt. units (Current)				
Nakaloke Town Council	Nakaloke Nakaloke Town Council Headquarters	Other Transfers from Central Government	140,807	65,860
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	2,742
Programme : Primary Healthcare			407,707	2,742

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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	2,742	
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKALOKE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	8,692	2,742	
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	85,203	
Sector : Works and Transport			19,926	19,926	
Programme : District, Urban and Community Access Roads			19,926	19,926	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			19,926	19,926	
Item : 263104 Transfers to other govt. units (Current)					
Bungokho Sub County	Bushikori Bungokho sub County Headquarters	Other Transfers from Central Government	19,926	19,926	
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	207,684
Sector : Works and Transport			20,542	20,542
Programme : District, Urban and Community Access Roads			20,542	20,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,542	20,542
Item : 263104 Transfers to other govt. units (Current)				
Bukasakya Sub County	Bukasakya Bukasakya	Other Transfers from Central Government	20,542	20,542
Sector : Education			798,969	124,145
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
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring conducted	Bukasakya Headquarters	Sector Development Grant	0	0
Programme : Education & Sports Management and Inspection			75,830	36,518
Capital Purchases				
Output : Administrative Capital			75,830	36,518
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	37,670	16,026
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	2,591
Programme : Primary Healthcare			90,866	2,591
Higher LG Services				
Output : District healthcare management services			88,866	0
Item : 211101 General Staff Salaries				
Bukasakya HCIII	Nabitiri 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	2,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	2,591
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Bukasakya District Health Office, Mbale	Sector Development Grant	2,000	0
Sector : Public Sector Management			161,162	60,406
Programme : District and Urban Administration			161,162	60,406
Capital Purchases				
Output : Administrative Capital			161,162	60,406
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Doko doko	District Discretionary Development Equalization Grant	45,700	45,625
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	14,781
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	78,810
Sector : Works and Transport			13,936	13,936
Programme : District, Urban and Community Access Roads			13,936	13,936
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,936	13,936
Item : 263104 Transfers to other govt. units (Current)				
Bukonde Sub County	Bumuluya Bukonde Sub County	Other Transfers from Central Government	13,936	13,936
Transfer to Bokonde subcounty fro CAR	Bulweta Transfer for community access roads	Other Transfers from Central Government	0	0

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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
-	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

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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
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	94,264	31,421
Sector : Health			781,460	18,612
Programme : Primary Healthcare			781,460	18,612
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	18,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bumuluya	Sector Conditional Grant (Non-Wage)	21,657	18,612
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				

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Materials and supplies - Assorted Materials-1163	Bumuluya Mbale DWO	Transitional Development Grant	1,390	0
LCIII : Nyondo			995,225	10,344
Sector : Works and Transport			7,330	7,330
Programme : District, Urban and Community Access Roads			7,330	7,330
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,330	7,330
Item : 263104 Transfers to other govt. units (Current)				
Nyondo Sub County	Nyondo Nyondo Sub County Headquarters	Other Transfers from Central Government	7,330	7,330
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

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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	1,161
Programme : Rural Water Supply and Sanitation			9,826	1,161
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	1,161
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	1,161
LCIII : Namanyonyi			1,045,584	72,810
Sector : Works and Transport			21,269	21,269
Programme : District, Urban and Community Access Roads			21,269	21,269
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,269	21,269
Item : 263104 Transfers to other govt. units (Current)				
Namanyonyi Sub County	Nkoma Namanyonyi Sub County hHeadquarters	Other Transfers from Central Government	21,269	21,269
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

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-	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)					
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	3,709
Programme : Primary Healthcare				232,426	3,709
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	3,709
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMANYONYIHEALTH CENTRE	Nkoma	Sector Conditional Grant (Non-Wage)		8,692	2,591
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)		2,582	1,118

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LCIII : Lwasso			300,691	13,106
Sector : Works and Transport			80,553	7,553
Programme : District, Urban and Community Access Roads			80,553	7,553
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,553	7,553
Item : 263104 Transfers to other govt. units (Current)				
Lwasso Sub County	Lwasso Lwasso sub County headquarters	Other Transfers from Central Government	7,553	7,553
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				

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Furniture and Fixtures - Desks-637	Lwasso Magada Primary School	Sector Development Grant	2,520	0
LCIII : Busano			1,140,665	50,310
Sector : Works and Transport			11,248	11,248
Programme : District, Urban and Community Access Roads			11,248	11,248
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,248	11,248
Item : 263104 Transfers to other govt. units (Current)				
Busano Sub county	Busano Busano Sub County headquarters	Other Transfers from Central Government	11,248	11,248
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

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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
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	5,329
Programme : Primary Healthcare			323,004	5,329
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	5,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	9,205	2,665
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	9,205	2,665
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buyaka Busano HCIII	Sector Development Grant	1,200	0
LCIII : Bufumbo			1,321,693	65,575
Sector : Works and Transport			34,383	14,383
Programme : District, Urban and Community Access Roads			14,383	14,383
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,383	14,383
Item : 263104 Transfers to other govt. units (Current)				
Bufumbo Sub County	Jewa Bufumbo	Other Transfers from Central Government	14,383	14,383
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 Primary School	Sector Conditional Grant (Wage)	122,357	0
-	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

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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				
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	18,638
Programme : Primary Healthcare			553,390	18,638
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	1,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Sector Conditional Grant (Non-Wage)	2,334	1,167
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,667	3,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	2,591

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KIGEZI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	2,667	1,118
Thornbury Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			431,500	13,762
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	23,387
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263104 Transfers to other govt. units (Current)				
Busiu Twon Council	Busiu Central Busiu Town Council headquarters	Other Transfers from Central Government	50,000	23,387
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				

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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
LCIII : Budwale			1,041,556	48,104
Sector : Works and Transport			6,770	6,770
Programme : District, Urban and Community Access Roads			6,770	6,770
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,770	6,770
Item : 263104 Transfers to other govt. units (Current)				
Budwale Sub County	Budwale Budwale	Other Transfers from Central Government	6,770	6,770
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				

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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				
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	2,665
Programme : Primary Healthcare			153,821	2,665
Higher LG Services				
Output : District healthcare management services			143,416	0
Item : 211101 General Staff Salaries				
Budwale HC III	Buwanangadi Buwanangadi	Sector Conditional Grant (Wage)	116,141	0
Kigezi HC II	Bunamahe Kigezi	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,205	2,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	9,205	2,665
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buwanangadi Budwale HCIII	Sector Development Grant	1,200	0
Sector : Water and Environment			180,290	14,215
Programme : Rural Water Supply and Sanitation			180,290	14,215
Capital Purchases				
Output : Administrative Capital			17,338	12,070
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Bukingala mbale DWO	Transitional Development Grant	17,338	12,070
Output : Construction of piped water supply system			162,953	2,145
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukingala Bukingala	Sector Development Grant	162,953	2,145

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LCIII : Lukhonje			506,342	14,887
Sector : Works and Transport			8,001	8,001
Programme : District, Urban and Community Access Roads			8,001	8,001
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,001	8,001
Item : 263104 Transfers to other govt. units (Current)				
Lukhonje Sub County	Nabweye Lukhonje Sub County headquarters	Other Transfers from Central Government	8,001	8,001
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

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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
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	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	62,864
Sector : Works and Transport			9,625	9,625
Programme : District, Urban and Community Access Roads			9,625	9,625
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,625	9,625
Item : 263104 Transfers to other govt. units (Current)				
Bumasikeye Sub County	Muanda Bumasikeye	Other Transfers from Central Government	9,625	9,625
Sector : Education			578,406	14,348
Programme : Pre-Primary and Primary Education			578,406	14,348
Higher LG Services				
Output : Primary Teaching Services			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

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-	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
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	2,591
Programme : Primary Healthcare				322,670	2,591
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	2,591
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumasikye Health center	Lwaboba	Sector Conditional Grant (Non-Wage)		0	2,591
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,000	0
Item : 312101 Non-Residential Buildings					

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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
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	36,300
Programme : District and Urban Administration			36,300	36,300
Capital Purchases				
Output : Administrative Capital			36,300	36,300
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda muanda	District Discretionary Development Equalization Grant	36,300	36,300
LCIII : Wanale			1,537,653	30,287
Sector : Works and Transport			10,297	10,297
Programme : District, Urban and Community Access Roads			10,297	10,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,297	10,297
Item : 263104 Transfers to other govt. units (Current)				
Wanale Sub County	Bushiuyo Wanale Sub County Headquarters	Other Transfers from Central Government	10,297	10,297
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				

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-	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
-	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
BUKHOoba 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	4,519
Programme : Primary Healthcare				176,783	4,519
Higher LG Services					
Output : District healthcare management services				164,996	0
Item : 211101 General Staff Salaries					

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Wanale HC III	Bubentsye Wanale	Sector Conditional Grant (Wage)	164,996	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,787	4,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bubentsye	Sector Conditional Grant (Non-Wage)	2,582	1,854
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)	9,205	2,665
Sector : Water and Environment			30,000	0
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	78,215
Sector : Works and Transport			100,000	46,773
Programme : District, Urban and Community Access Roads			100,000	46,773
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,000	46,773
Item : 263104 Transfers to other govt. units (Current)				
Nabumali Town Council	Nabumali Central Nabumali Town Council Headquarters	Other Transfers from Central Government	100,000	46,773
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

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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				
-	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	56,705
Sector : Works and Transport			12,256	12,256
Programme : District, Urban and Community Access Roads			12,256	12,256
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,256	12,256
Item : 263104 Transfers to other govt. units (Current)				
Bumbobi Sub county	BUMBOBI LOWER Bumbobi sub County	Other Transfers from Central Government	12,256	12,256
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

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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
-	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)				

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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				
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	11,595
Sector : Works and Transport			6,434	6,434
Programme : District, Urban and Community Access Roads			6,434	6,434
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,434	6,434
Item : 263104 Transfers to other govt. units (Current)				
Namabasa Sub County	Namabasa Namabasa Sub County Headquarters	Other Transfers from Central Government	6,434	6,434
Sector : Education			279,855	5,161

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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
-	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	760,378
Sector : Agriculture			313,630	60,000

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Programme : District Production Services			313,630	60,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			151,553	60,000
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
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
VODP2 Project implementation	Missing Parish in Eleven implementing LLGs	Sector Development Grant	0	60,000
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

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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
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

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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	76,704
Programme : Primary Healthcare			310,401	46,704
Higher LG Services				
Output : District healthcare management services			209,001	0
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	9,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA MUSLIM MEDICAL CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	1,751
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,167
ISLAMIC UNIVERSITY HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,167
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	1,167
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	1,751
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,167
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	1,167
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,558	37,366
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	1,118
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	2,591
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	2,591
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,657	18,466
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	1,118
Cure Childrens Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0

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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	2,591
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	2,591
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	2,591
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	1,118
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	2,591
St Austin Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			60,000	30,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURE CHILDRENS HOSPITAL MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,000	30,000
Sector : Water and Environment			346,612	9,464
Programme : Rural Water Supply and Sanitation			118,530	7,567
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,661	1,795
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	1,795
Capital Purchases				
Output : Administrative Capital			2,079	1,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish Mbale DWO	Transitional Development Grant	2,079	1,014
Output : Non Standard Service Delivery Capital			19,092	4,758
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All water construction projects	Sector Development Grant	19,092	4,758
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	1,897
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,083	1,897
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	1,897
Real estate services - Land Survey-1517	Missing Parish Sub-county HQS	District Discretionary Development Equalization Grant	12,075	0

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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
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	113,208
Programme : Local Government Planning Services			2,438,247	113,208
Capital Purchases				
Output : Administrative Capital			2,438,247	113,208
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Offices	District Discretionary Development Equalization Grant	15,797	8,923
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Donor Funding ,	200,000	104,285
Materials and supplies - Assorted Materials-1163	Missing Parish town	Other Transfers from Central Government ,	2,222,450	104,285