
Vote:536 Mbale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 05/08/2019

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

Vote:536 Mbale District**Quarter4****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	606,282	51%
Discretionary Government Transfers	6,282,269	6,282,269	100%
Conditional Government Transfers	34,048,474	34,041,739	100%
Other Government Transfers	4,720,496	4,307,758	91%
Donor Funding	872,548	231,439	27%
Total Revenues shares	47,108,350	45,469,487	97%

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	2,625,895	2,625,895	102%	102%	100%
Internal Audit	85,707	72,015	72,015	84%	84%	100%
Administration	9,840,367	9,755,578	9,755,578	99%	99%	100%
Finance	820,316	408,185	368,215	50%	45%	90%
Statutory Bodies	1,034,945	1,019,503	1,019,503	99%	99%	100%
Production and Marketing	1,566,496	1,540,111	1,540,111	98%	98%	100%
Health	6,462,136	5,964,925	5,964,925	92%	92%	100%
Education	20,285,823	20,255,677	20,255,677	100%	100%	100%
Roads and Engineering	1,600,144	1,583,091	1,511,948	99%	94%	96%
Water	1,191,697	1,191,697	1,191,697	100%	100%	100%
Natural Resources	387,914	212,005	210,519	55%	54%	99%
Community Based Services	1,254,176	792,384	792,134	63%	63%	100%
Grand Total	47,108,350	45,421,065	45,308,216	96%	96%	100%
<i>Wage</i>	<i>23,421,556</i>	<i>23,421,556</i>	<i>23,421,556</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>15,735,335</i>	<i>15,102,643</i>	<i>15,062,673</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>7,078,911</i>	<i>6,665,427</i>	<i>6,594,285</i>	<i>94%</i>	<i>93%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>872,548</i>	<i>231,439</i>	<i>229,703</i>	<i>27%</i>	<i>26%</i>	<i>99%</i>

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

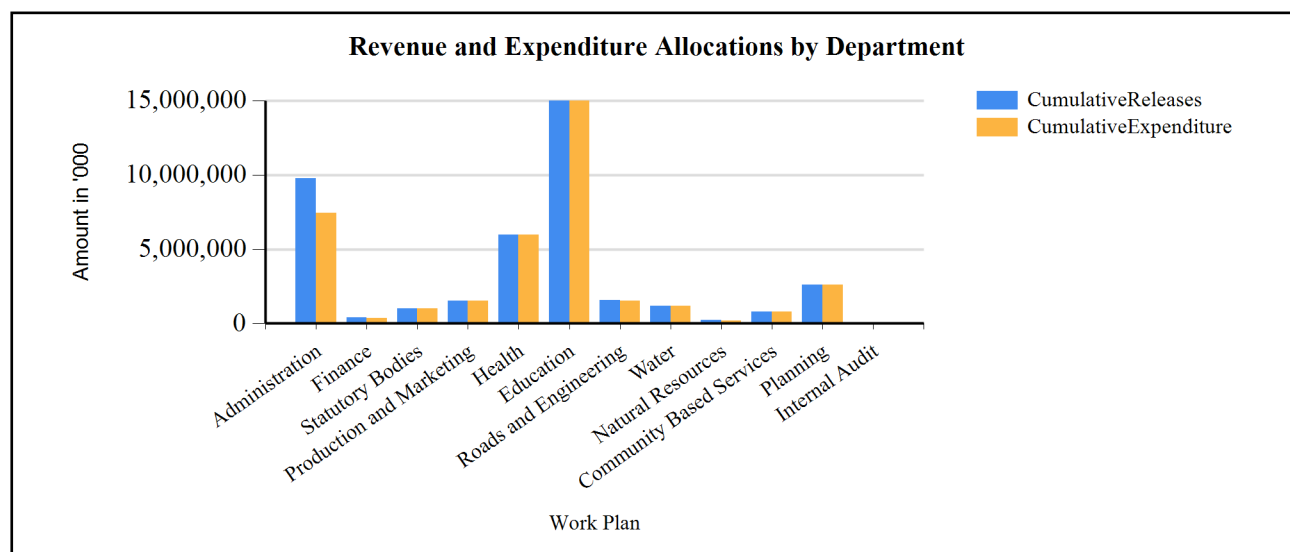
By the end of fourth quarter of the FY 2018/19, the District had received a cumulative total of UGX 45,469,487,000 representing 97% of its total planned annual budget. The revenue sources were; Local revenue worth UGX 606,282,000 (51%), Discretionary Government transfers worth UGX 6,282,269,000 (100%), Conditional Government transfers of UGX 34,041,739,000 (100%), Other Government transfers worth UGX 4,307,758,000 (91%) and Donor fund worth UGX 231,439,000 (27%).

The district under performed in terms of revenue because; the expected local revenue was not realized more so funds from premises rented out to Bugema Barracks, less funds were realized from OGT especially Youth Livelihood Programme (YLP) which was at 31% while FIEFCO, Support to Production Extension Services and Makerere University Walter Reed Project (MUWRP) did not raise any revenue at all. On addition, only 27% of the expected donor funds was realized from sources like UNICEF, WHO, UK Department for International Development (DFID), United Nations Development Program (UNDP) among others.

By the end of fourth quarter, the District had disbursed a cumulative total of UGX 45,421,065,000 (96%) to work plans and LLGs. There was local revenue balance of UGX 48,422,660 which remained on the account at the end of FY 2018/19

By the end of the Quarter under review, The District had expended a cumulative total of UGX 45,308,216,000 representing 96% of the released funds. Of this UGX 23,421,556,000 (100%) was spent on wages, UGX 15,062,6732,000 (96%) was spent on Non wage recurrent activities, UGX 6,594,285,000 (93%) was spent on domestic development and UGX 229,703,000 (26%) on donor development. Some funds remained unspent due to failure to finish all the process on the IFMS before it was closed at the end of the quarter

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	606,282	51 %
Local Services Tax	120,148	136,770	114 %
Land Fees	79,000	257,257	326 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	6,132	50 %
Liquor licenses	1,030	0	0 %
Other licenses	126	500	397 %
Interest from private entities - Domestic	15,000	540	4 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	3,763	376 %
Royalties	100	12,159	12159 %
Sale of (Produced) Government Properties/Assets	100	5,282	5282 %
Rates – Produced assets- from private entities	790,826	85,371	11 %
Park Fees	4,130	118	3 %
Property related Duties/Fees	2,000	1,641	82 %
Advertisements/Bill Boards	630	525	83 %
Animal & Crop Husbandry related Levies	300	10	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	1,405	45 %
Registration of Businesses	3,300	25,929	786 %
Agency Fees	15,000	33,505	223 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	5,726	90 %
Other Fees and Charges	126,000	13,053	10 %
2a.Discretionary Government Transfers	6,282,269	6,282,269	100 %
District Unconditional Grant (Non-Wage)	1,197,817	1,197,817	100 %
Urban Unconditional Grant (Non-Wage)	182,329	182,329	100 %
District Discretionary Development Equalization Grant	1,903,247	1,903,247	100 %
Urban Unconditional Grant (Wage)	568,411	568,411	100 %
District Unconditional Grant (Wage)	2,350,349	2,350,349	100 %
Urban Discretionary Development Equalization Grant	80,116	80,116	100 %
2b.Conditional Government Transfers	34,048,474	34,041,739	100 %
Sector Conditional Grant (Wage)	20,502,796	20,502,796	100 %
Sector Conditional Grant (Non-Wage)	4,921,595	4,927,542	100 %
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100 %
Sector Development Grant	2,229,962	2,229,962	100 %
Transitional Development Grant	21,053	21,053	100 %
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	3,725,133	100 %

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Gratuity for Local Governments	1,652,946	1,652,946	100 %
2c. Other Government Transfers	4,720,496	4,307,758	91 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,222,450	2,331,418	105 %
Support to PLE (UNEB)	25,000	21,463	86 %
Uganda Road Fund (URF)	1,368,918	1,368,721	100 %
Uganda Wildlife Authority (UWA)	0	12,159	0 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	298,794	100 %
Vegetable Oil Development Project	0	61,666	0 %
Youth Livelihood Programme (YLP)	602,045	187,423	31 %
Other	0	26,113	0 %
Support to Production Extension Services	157,083	0	0 %
Avian Influenza Project	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
3. Donor Funding	872,548	231,439	27 %
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	21,805	5 %
United States Agency for International Development (USAID)	2,000	0	0 %
UK Department for International Development (DFID)	26,400	13,180	50 %
Aids Health Care Foundation (AHF)	30,500	250	1 %
Total Revenues shares	47,108,350	45,469,487	97 %

Cumulative Performance for Locally Raised Revenues

For Locally raised revenue, by the end of fourth quarter of the FY 2018/19, Mbale district had recieved a cummulative total of UGX 606,282,000 representing 51% of its planned annual revenue. The major sources of local revenues were; royalties worthy UGX 12,159,000 (12159 %), Local service tax of UGX 136,620,000 (114%), Land fees of UGX 216,820,000 (274%), Rates ±Produced assets- from private entities worth UGX 58,302 (7%), registration of Business worth UGX 25,929,000 (786%) and Agency fees of UGX 33,505,000 (223%) and market gate charges of UGX 5,726,000 (90%). The district was able to raise more revenue from these revenues due to increased mobilization and commitment of the revenue enhancement team.

Despite the fact that the district managed to raise higher revenues in sources mentioned above, it was not able to raise its targeted revenue because it realized very little local revenue in most revenue sources like park fees worth (UGX 118,000), birth registration (UGX 1,405,000), Interest from private entities - Domestic (UGX 540,000). On addition, the district did not realize funds from sources like Local Hotel Tax , Liquor licenses, inspection fees and non realization of rental funds from Bugema barracks officers who occupy the district premises.

Cumulative Performance for Central Government Transfers

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For Central government transfers, by the end of fourth Quarter, Mbale district had received a cumulative total of UGX 44,631,766,000 indicating 99% of its approved budget. The revenue sources under this included; DDEG worth UGX 6,282,269,000, Conditional Government transfers worth UGX 34,041,739,000, UWEP worth UGX 298,794,000 (100%) , YLP worth UGX 187,423,000 (31%), URF of UGX 1,368,721,000 (100%), UGX 2,331,418,000 (105) under NUSAF, Support to PLE-UNEB worth UGX 21,463,000 (86%), Uganda Wildlife Authority worth UGX 12,159,000. The district also received funds from Vegetable Oil Development Project (VODP) worth UGX 61,666,000 and Other- funds from OPM worth UGX 25,710,000 was for resettlement of landslides victims in Bunambutye in Bulambuli district. The NUSAF funds over performed because the district received more money to fund additional NUSAF projects.

Despite the fact that the district had received the above revenues, it did not realize its expected revenues because no funding was received from sources like Support to Production Extension Services, Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Makerere University Walter Reed Project (MUWRP).

Cumulative Performance for Donor Funding

For Donor, by the end of fourth quarter, the district had received a cumulative total of UGX 231,439,000 representing 27% of its total expected revenue from United Nations Development Programme (UNDP) worth UGX 1,486,000 (2%), United Nations Children Fund (UNICEF) worth UGX 188,118,000 (94%), World Health Organization (WHO) worth UGX 21,805,000 (5%), UK Department for International Development (DFID) worth UGX 13,180,000 (50%), Aids Health Care Foundation (AHF) worth UGX 250,000 (1%). No revenue was realized from International Bank for Reconstruction and Development (IBRD), African Development Bank (ADB), United States Agency for International Development (USAID).

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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	877,343	103 %	212,757	213,201	100 %
District Production Services	694,381	644,458	93 %	173,595	328,295	189 %
District Commercial Services	21,088	18,310	87 %	5,272	4,578	87 %
Sub- Total	1,566,496	1,540,111	98 %	391,624	546,073	139 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,557,144	1,495,052	96 %	389,285	403,978	104 %
District Engineering Services	43,000	16,897	39 %	10,750	16,897	157 %
Sub- Total	1,600,144	1,511,948	94 %	400,035	420,875	105 %
Sector: Education						
Pre-Primary and Primary Education	11,747,754	11,573,343	99 %	2,936,938	3,317,679	113 %
Secondary Education	6,976,499	7,063,197	101 %	1,744,122	2,504,603	144 %
Skills Development	1,238,929	1,299,403	105 %	309,732	380,699	123 %
Education & Sports Management and Inspection	311,185	314,331	101 %	77,796	113,446	146 %
Special Needs Education	11,457	5,402	47 %	2,864	0	0 %
Sub- Total	20,285,823	20,255,677	100 %	5,071,452	6,316,428	125 %
Sector: Health						
Primary Healthcare	6,402,136	5,904,925	92 %	1,568,028	1,749,013	112 %
District Hospital Services	60,000	60,000	100 %	15,000	15,000	100 %
Sub- Total	6,462,136	5,964,925	92 %	1,583,028	1,764,013	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	671,697	671,697	100 %	167,924	601,768	358 %
Urban Water Supply and Sanitation	520,000	520,000	100 %	130,000	260,000	200 %
Natural Resources Management	387,914	210,519	54 %	96,979	56,319	58 %
Sub- Total	1,579,612	1,402,216	89 %	394,903	918,087	232 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,176	792,134	63 %	313,543	93,114	30 %
Sub- Total	1,254,176	792,134	63 %	313,543	93,114	30 %
Sector: Public Sector Management						
District and Urban Administration	9,840,367	9,755,578	99 %	2,460,086	2,198,486	89 %
Local Statutory Bodies	1,034,945	1,019,503	99 %	258,736	474,859	184 %
Local Government Planning Services	2,578,627	2,625,895	102 %	644,657	2,321,042	360 %
Sub- Total	13,453,939	13,400,976	100 %	3,363,478	4,994,387	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	820,316	368,215	45 %	205,079	87,311	43 %
Internal Audit Services	85,707	72,015	84 %	21,427	18,087	84 %

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	<i>Sub- Total</i>	<i>906,023</i>	<i>440,229</i>	<i>49 %</i>	<i>226,506</i>	<i>105,398</i>	<i>47 %</i>
Grand Total		47,108,350	45,308,216	96 %	11,744,569	15,158,374	129 %

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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	8,363,596	99%	2,112,345	1,940,653	92%
District Unconditional Grant (Non-Wage)	181,162	161,171	89%	45,290	27,236	60%
District Unconditional Grant (Wage)	1,098,763	1,098,763	100%	274,691	274,691	100%
General Public Service Pension Arrears (Budgeting)	406,023	406,023	100%	101,506	0	0%
Gratuity for Local Governments	1,652,946	1,652,946	100%	413,237	413,237	100%
Locally Raised Revenues	212,211	151,830	72%	53,053	27,982	53%
Multi-Sectoral Transfers to LLGs_NonWage	535,774	543,034	101%	133,942	133,632	100%
Multi-Sectoral Transfers to LLGs_Wage	568,411	568,411	100%	142,103	142,103	100%
Pension for Local Governments	3,737,814	3,725,133	100%	934,454	921,773	99%
Salary arrears (Budgeting)	56,284	56,284	100%	14,071	0	0%
Development Revenues	1,390,978	1,391,982	100%	347,744	0	0%
District Discretionary Development Equalization Grant	197,462	198,467	101%	49,365	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,193,516	1,193,515	100%	298,379	0	0%
Total Revenues shares	9,840,367	9,755,578	99%	2,460,090	1,940,653	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,667,174	1,667,174	100%	416,792	558,896	134%
Non Wage	6,782,215	6,696,422	99%	1,695,549	1,532,761	90%
Development Expenditure						
Domestic Development	1,390,978	1,391,982	100%	347,744	106,829	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,840,367	9,755,578	99%	2,460,086	2,198,486	89%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received a cumulative total of UGX 9,755,578,000 representing 99% of its annual planned budget. The recurrent revenue was at 99% while development revenue was at 100%.

By the end of quarter four of the F/Y 2018/19, the department had received a total of UGX 1,940,653,000 representing 79% of its quarterly planned budget. The revenue sources were; District Unconditional Grant Non-Wage UGX 27,236,000 District Unconditional Grant Wage 274,691,000, Gratuity for Local Governments UGX 413,237,000, Locally Raised Revenues UGX 27,982,000, Multi-sectoral transfers to LLGs- Nonwage UGX 133,632,000 ,Multi-sectoral transfers Transfers to LLGs wage UGX 142,103,000, Pension for Local Government UGX 921,773,000. the quarterly revenues under performance was as a result of inadequate local revenue.

By the end of quarter four, the department had spent a cumulative total of UGX 9,755,578,000 representing 99% of its annual expected expenditure of which UGX 1,667,174,000 was spent on payment of salaries, UGX 6,696,422,000 was spent on non-wage activities and 1,391,982,000 on development activities including multi sectoral transfers to LLGs.

By the end of the quarter under review, the department had spent a total of UGX 2,198,486,000 indicated by 89% of its quarterly expected expenditure. Of this, UGX 558,896,000 was spent on payment of staff salaries, UGX 1,532,761,000 was spent on nonwage activities while UGX 106,829,000 was spent on domestic development. The wage expenditure in the quarter over performed because some employees had accessed the payroll and hence were paid in fourth quarter.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Paid staff salaries, procured stationery, transferred funds to lower local governments, procured fuel, maintained vehicles, Procured stationery, computer supplies and small office equipment, facilitated travel inland, paid utility bills, paid wages, Paid pension and pension arrears,paid salary arrears paid fines,facilitated staff training, 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	408,185	102%	100,079	75,328	75%
District Unconditional Grant (Non-Wage)	101,743	101,743	100%	25,436	21,511	85%
District Unconditional Grant (Wage)	211,270	211,270	100%	52,817	52,817	100%
Locally Raised Revenues	87,303	95,172	109%	21,826	1,000	5%
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	408,185	50%	205,079	75,328	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	211,270	100%	52,817	52,817	100%
Non Wage	189,046	156,945	83%	47,262	34,493	73%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,316	368,215	45%	205,079	87,311	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,970				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		39,970	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a cumulative total of UGX 408,185,000 representing 50% of its total annual budget. This under revenue performance was due realization of very little local revenue than planned.

At the end of quarter four, the department had received a total of UGX 75,328,000 indicated by 37% of its planned quarterly budget. Of the revenues received, UGX 21,511,000 was district unconditional grant non wage, UGX 52,817,000 was District un conditional grant wage, UGX 1,000,000 was locally raised revenue. The under performance was due to realization of very little local revenue in the quarter.

At the end of the quarter, the department had expended a cumulative total of UGX 368,215,000 represented by 45% of its annual planned expenditure. Out of this, UGX 211,270,000 (100%) was spent on payment of staff salaries while UGX 156,945,000 (83%) on non wage activities. No expenditure was made on domestic development.

By the end of the quarter under review, the department had spent a total of UGX 87,311,000 representing 43% of its quarterly expected expenditure. Of this, UGX 52,817,000 (100%) was spent on payment of staff salaries while UGX 34,493,000 (73%) was spent on non-wage recurrent activities.

There was an unspent balances of UGX 39,970,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 39,970,000 was meant for residential building construction which had not been worked on by the end of fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid,procured office,Held one budget desk meeting, procured office stationery,procured news papers,procured fuel for CFO, procured small office equipment.

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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	1,019,503	99%	258,736	292,828	113%
District Unconditional Grant (Non-Wage)	510,005	536,315	105%	127,501	155,974	122%
District Unconditional Grant (Wage)	306,869	306,869	100%	76,717	76,717	100%
Locally Raised Revenues	218,071	176,319	81%	54,518	60,137	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,034,945	1,019,503	99%	258,736	292,828	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,869	306,869	100%	76,717	76,717	100%
Non Wage	728,076	712,634	98%	182,019	398,141	219%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,945	1,019,503	99%	258,736	474,859	184%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four of the FY 2018/19, the department had received a cumulative total of UGX 1,019,503,000 represented by 99%. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 536,315,000, District unconditional grant wage of UGX 306,869,000 while local revenue of UGX 176,319,000. The under cumulative out turn was due to realization of low local revenue.

By the end of quarter four, the department had received a total of UGX 292,828,000 represented by 113% of its quarterly budget. All these revenues were recurrent from sources including District Unconditional Grant non wage of UGX 76,717,000, District unconditional grant wage of UGX 155,974,000 while local revenue of UGX 60,137,000. The reason for over revenue performance in the forth quarter was due to receipt of additional money to cater for Councillors allowances and Council activities.

By the end of the quarter under review, the department had spent a cumulative total of UGX 1,019,503,000 represented by 99 % of its annual expected expenditures. Of this UGX 306,869,000 was spent on payment of staff salaries while UGX 712,634,000 on non wage activities.

By the end of quarter four, the department had spent a total of UGX 474,859,000 represented by 184% of its quarterly expected expenditure. Of this UGX 76,717,000 was spent on payment of staff salaries while UGX 398,141,000 on non wage activities including councilors allowances, travel inland, fuel, office well fare. The reason for over performance during the quarter was there were more Council meeting held in Quarter 4 than any other quarter, secondly the the L,C 1 and 2 Chairperson;s ex gratia was paid in this quarter.

Reasons for unspent balances on the bank account

There was no unspent balances by the end of fourth quarter

Highlights of physical performance by end of the quarter

Held 3 DEC meetings, 4 Council meetings held, 2 committee meeting held, paid honoraria for District and L.C III Councillors, Paid for Land board meetings, paid 4 Contracts Committee meetings, procured stationary for all the statutory bodies, paid for travel inland for District Chairperson, Members of DEC, Secretary DSC, Land board, Senior Procurement Officer, procured welfare for all statutory bodies, procured fuel for Office running for all statutory bodies, procured news papers for Chairperson L.C V, Clerk to Council and Chairperson DSC, paid for advertising for DSC and PDU, paid for small Office equipment.

Vote:536 Mbale District

Quarter4

*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	1,245,130	99%	313,216	303,519	97%
District Unconditional Grant (Non-Wage)	3,888	3,888	100%	972	972	100%
District Unconditional Grant (Wage)	132,436	132,436	100%	33,109	33,109	100%
Locally Raised Revenues	16,736	9,000	54%	4,184	0	0%
Sector Conditional Grant (Non-Wage)	507,920	507,920	100%	126,980	126,980	100%
Sector Conditional Grant (Wage)	591,885	591,885	100%	147,971	142,458	96%
Development Revenues	313,630	294,982	94%	78,408	1,666	2%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	0	0%
External Financing	73,648	0	0%	18,412	0	0%
Other Transfers from Central Government	0	61,666	0%	0	1,666	0%
Sector Development Grant	219,982	219,982	100%	54,996	0	0%
Total Revenues shares	1,566,496	1,540,111	98%	391,624	305,185	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,321	724,321	100%	181,080	181,080	100%
Non Wage	528,545	520,809	99%	132,136	130,011	98%
Development Expenditure						
Domestic Development	239,982	294,982	123%	59,996	234,982	392%
Donor Development	73,648	0	0%	18,412	0	0%
Total Expenditure	1,566,496	1,540,111	98%	391,624	546,073	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:536 Mbale District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of FY 2018/ 19, the department had received a cumulative total of UGX 1,540,111,000 representing 98% of its annual planned Budget. The revenue sources include District unconditional Grant wage of UGX of 132,436,000, District Unconditional grant non wage of UGX 3,888,000, Sector conditional Grant non wage of UGX 507,920,000 Sector conditional grant wage of UGX 591,885,000, Sector Development Grant UGX of 219,982,000, DDEG of UGX 13,333,000 , OGT of UGX 61,666,000 and Local revenue of 9,000,000. The under revenue performance was due to receipt of little Local revenue.

By the end quarter four had received a total of UGX 305,185 ,000 representing 78% of its quarterly planned revenue. Of this UGX 303,519,000 was recurrent revenue from 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 142,458,000, Sector Development Grant UGX of 219,982,000, OGT of UGX 1,666,000. The under revenue performance was because the department did not receive any revenue.

By the end FY 2018/19, the department had spent a cumulative total of UGX 1,540,111,000 representing 98% of its annual planned expenditure of which UGX 294,982,000 was spent on domestic development, 520,809,000 on non wage activities while UGX 724,321,000 was spent on payment of staff salaries.

By the end of fourth quarter, the department had spent a total of UGX 546,073,000 representing 138% of its quarterly expected expenditure. Of this UGX 181,081,000 was spent on payment of staff salaries, UGX 130,011,000 on non wage activities like conducting farmers demonstrations, training and supervision of crops, fisheries and entomology. The over expenditure in fourth quarter was because of accumulated balances of domestic development grant which were not spent in quarter three due to procurement delays.

Reasons for unspent balances on the bank account

There was no any unspent balance by the end of fourth quarter

Highlights of physical performance by end of the quarter

1500Kgs of Irish potatoes foundation seed was procured, Coffee rehabilitation inputs procured, Liquid nitrogen, and semen was procured, 4,000 litres milk cooler was procured, 43 Langstroth bee hives procured, A total of 148 farmer training meetings were conducted, 1 departmental meeting held, 1 district stakeholder monitoring of extension services conducted, 24 field monitoring conducted across all production sub sectors, office welfare maintained, Lukhonge farmers' resource center was maintained

Vote:536 Mbale District

Quarter4

*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	5,577,973	100%	1,397,718	1,387,963	99%
District Unconditional Grant (Non-Wage)	1,000	911	91%	250	661	264%
Locally Raised Revenues	18,937	6,000	32%	4,734	0	0%
Sector Conditional Grant (Non-Wage)	319,883	320,009	100%	79,971	80,060	100%
Sector Conditional Grant (Wage)	5,251,054	5,251,054	100%	1,312,764	1,307,242	100%
Development Revenues	871,262	386,951	44%	185,316	34,985	19%
District Discretionary Development Equalization Grant	216,656	210,318	97%	54,164	0	0%
External Financing	558,400	80,427	14%	107,100	34,985	33%
Sector Development Grant	96,206	96,206	100%	24,052	0	0%
Total Revenues shares	6,462,136	5,964,925	92%	1,583,034	1,422,948	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,251,054	5,251,054	100%	1,312,758	1,312,764	100%
Non Wage	339,820	326,919	96%	84,955	84,660	100%
Development Expenditure						
Domestic Development	312,862	306,524	98%	78,216	306,524	392%
Donor Development	558,400	80,427	14%	107,099	60,065	56%
Total Expenditure	6,462,136	5,964,925	92%	1,583,028	1,764,013	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received a cumulative total of UGX 5,964,925,000 represented by 92% of its annual planned budget. Of this, the recurrent revenue was at 100% while development revenue was at 44%. The under revenue performance was as a result of receipt of less donor funds than planned.

By the end of quarter four, the department had received a total of UGX 1,422,948,000 represented by 90% of its quarterly planned budget. Of the revenues received UGX 80,060,000 was sector conditional grant (non wage), UGX 1,307,242,000 was sector conditional grant (wage), UGX 34,985,000 was donor fund, UGX 32,069,000 was sector development grant and DDEG (72,219,000 UGX), District unconditional grant non wage of UGX 661,000. No local revenue was received in fourth quarter.

By the end of the quarter under review, the department had expended a cumulative total of UGX 5,964,925,000 representing 92% of the annual expected expenditure. Of this UGX 5,251,054,000 on payment of staff salaries, UGX 326,919,000 on nonwage activities, UGX 306,524,000 was spent on domestic development activities including Construction of an OPD at Bumasikeye Health Centre III while UGX 20,362,000 was spent on donor development activities like Immunization.

At the end of fourth quarter, the department had spent a total of UGX 1,764,013,000 represented by 111% of its quarterly expected expenditure of which UGX 306,524,000 on domestic development activities, UGX 1,312,764,000 on payment of staff salaries while UGX 84,660,000 was spent on nonwage activities.

There was an over expenditure in the quarter because most development activities were completed in fourth quarter and also due to accumulated balances from previous quarters.

There was no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter.

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, Constructed an OPD at Bumasikeye Health Centre III, Constructed ambulance shades at Siira, Lwangoli and Bufumbo health facilities, constructed medical waste pits at Bufumbo, Busiu, Nakaloke and Lwangoli health facilities, repaired and maintained ambulance shades, Installed solar panels at Bunapongo health centre, Paid retention for rolled over project for FY 2015/16

Vote:536 Mbale District

Quarter4

*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	18,729,386	100%	4,686,966	4,971,750	106%
District Unconditional Grant (Non-Wage)	10,000	4,180	42%	2,500	0	0%
District Unconditional Grant (Wage)	63,208	63,208	100%	15,802	15,802	100%
Locally Raised Revenues	21,143	6,200	29%	5,286	0	0%
Other Transfers from Central Government	25,000	21,463	86%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,968,658	3,974,478	100%	992,164	1,325,839	134%
Sector Conditional Grant (Wage)	14,659,857	14,659,857	100%	3,664,964	3,630,109	99%
Development Revenues	1,537,957	1,526,291	99%	384,489	0	0%
District Discretionary Development Equalization Grant	180,000	168,333	94%	45,000	0	0%
Sector Development Grant	1,357,957	1,357,958	100%	339,489	0	0%
Total Revenues shares	20,285,823	20,255,677	100%	5,071,456	4,971,750	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,723,065	14,723,065	100%	3,680,766	3,645,911	99%
Non Wage	4,024,801	4,006,320	100%	1,006,196	1,336,043	133%
Development Expenditure						
Domestic Development	1,537,957	1,526,291	99%	384,489	1,334,474	347%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,285,823	20,255,677	100%	5,071,452	6,316,428	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:536 Mbale District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 4,971,750,000 representing 98% of the quarterly budget and 100% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 4,971,750,000 from Government transfers that included UGX 15,802,000 as District Unconditional Grant (Wage), UGX 3,630,109,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 1,325,839,000 as Sector Conditional Grant (Non-Wage) for UPE grant, USE grant and Inspection Grant.

The department spent UGX 3,645,911,000 on wage, UGX. 1,336,043,000 on non-wage and UGX. 1,334,474,000 on development activities totalling to UGX. 6,316,428,000 representing 125% quarterly outturn and cumulative expenditure of UGX. 20,255,677,000 representing 100% of the annual performance. The over quarterly performance was due to much expenditures of development funds in quarter four compared to other quarters. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

3 Months staff salaries paid, Salary paid to 56 Nyondo PTC staff, 356 Teaching and non-teaching staff paid, 1638 Teachers paid salaries in primary schools , Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, capacity building conducted, 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 3, SNE Facilities inspected, SNE Children assessed and referred for support, Classroom blocks constructed at Bumuluya, Lwalera, Musoto and Bubentse Phase 1 seed school, 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, Bulweta P/S, Bukingala P/S & Tubeyi P/S and Furniture desks supplied

Vote:536 Mbale District

Quarter4

*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	1,465,757	98%	374,286	326,256	87%
District Unconditional Grant (Wage)	90,211	90,211	100%	22,553	22,553	100%
Locally Raised Revenues	38,015	6,825	18%	9,504	0	0%
Other Transfers from Central Government	1,368,918	1,368,721	100%	342,230	303,704	89%
Development Revenues	103,000	117,333	114%	25,750	0	0%
District Discretionary Development Equalization Grant	93,000	117,333	126%	23,250	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,600,144	1,583,091	99%	400,036	326,256	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	90,211	100%	22,553	22,553	100%
Non Wage	1,406,933	1,375,546	98%	351,732	378,926	108%
Development Expenditure						
Domestic Development	93,000	46,191	50%	23,250	19,397	83%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	1,600,144	1,511,948	94%	400,035	420,875	105%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		71,142	61%			
Domestic Development		71,142				
Donor Development		0				
Total Unspent		71,142	4%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, Roads Department had received a cumulative total of 1, 583,091,000/= representing 99% of its annual planned budget, of this revenue, 114% was development Revenue, 98% was recurrent revenues.

By the end of the quarter under review the department had received a total of UGX 326,256,000 representing 82% of its planned quarterly budget. of this revenue , UGX 22,553,000/= was for district conditional grant wage, UGX 303,704,000 was other transfers from the central government. The under revenue performance was because the department didn't receive the quarterly local revenue.

By the end of quarter four, the department had spent a cumulative total of UGX 1,511,948,000 representing 94% of its annual expected expenditure, of this expenditure UGX 90,211,000 was spent on staff salaries and UGX 1,375,546,000 was spent on non wage activities, UGX 46,191,000 was spent on domestic development activities.

By the end of fourth quarter, the department had spent a total of UGX 420,875,000 representing 105% of its quarterly planned expenditure. Of this UGX 22,553,000 was spent on payment of staff salaries, UGX 378,926,000 was spent on non wage activities while UGX 19,397,000 was spent on domestic development.

There was an unspent balance of UGX 71,142,000 under domestic development at the end of the quarter.

Reasons for unspent balances on the bank account

UGX. 71,142,000 remained unexpended due to failure to finish all the process on the IFMS before it was closed at the end of the quarter

Highlights of physical performance by end of the quarter

By the end of the quarter under review a total of 156km had been routinely maintained, using road gang; 54.4km mechanically maintained ND 40.9KM had been periodically maintained. One Arch bridge was completed a two stance water borne toilet constructed, in addition salary had been paid for the departmental staff; twelve no road construction equipment maintained. One quarterly report submitted to URF and MOWT.

Vote:536 Mbale District

Quarter4

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	584,829	100%	146,207	146,207	100%
District Unconditional Grant (Wage)	31,618	31,618	100%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	33,211	33,211	100%	8,303	8,303	100%
Support Services Conditional Grant (Non-Wage)	520,000	520,000	100%	130,000	130,000	100%
Development Revenues	606,869	606,869	100%	151,717	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	555,816	555,816	100%	138,954	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	1,191,697	1,191,697	100%	297,924	146,207	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	31,618	100%	7,904	7,904	100%
Non Wage	553,211	553,211	100%	138,303	277,395	201%
Development Expenditure						
Domestic Development	606,869	606,869	100%	151,717	576,469	380%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,191,697	1,191,697	100%	297,924	861,768	289%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of the FY 2018/19, the department had received a cumulative total of UGX 1,191,697,000 representing 100% of its annual planned budget. All the expected revenues were realized by the end of quarter four.

By the end of the quarter under review, water department had received a total of UGX 146,207,000 represented by 49%. Of this revenue, UGX 7,904,000 was District unconditional grant wage, UGX 8,303,000 was sector conditional grant non wage while UGX 130,000,000 was support services Non wage. The quarterly revenues under performed because all the development funds were received in quarter 3.

At the end of quarter four, the department had expended a cumulative total of UGX 1,191,697 representing 100% of its annual planned expenditure. Of this expenditure UGX 31,618,000 was spent on staff salaries, UGX 553,211,000 was spent on non wage activities while UGX 606,869 was spent on domestic development activities.

In quarter four, A total of 861,768,000 was spent. UGX 7,904,000 was spent on wages, 576,469,000 on Domestic Development and UGX 277,395,000 was spent on Non-wage activities.

There was an over expenditure in quarter four because most development projects were completed and contractors paid in quarter four.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of quarter four

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

Quarter4

*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	147,221	92%	39,958	39,925	100%
District Unconditional Grant (Wage)	130,403	130,403	100%	32,601	32,601	100%
Locally Raised Revenues	19,571	6,960	36%	4,893	4,860	99%
Sector Conditional Grant (Non-Wage)	9,857	9,857	100%	2,464	2,464	100%
Development Revenues	228,083	64,785	28%	57,021	96	0%
District Discretionary Development Equalization Grant	26,000	25,333	97%	6,500	0	0%
External Financing	0	1,486	0%	0	0	0%
Other Transfers from Central Government	202,083	37,965	19%	50,521	96	0%
Total Revenues shares	387,914	212,005	55%	96,979	40,021	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	130,403	100%	32,601	32,601	100%
Non Wage	29,428	16,817	57%	7,357	7,353	100%
Development Expenditure						
Domestic Development	228,083	63,298	28%	57,021	16,365	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,914	210,519	54%	96,979	56,319	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		1,486				
Total Unspent		1,486	1%			

Vote:536 Mbale District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end the of the quarter the department had received a cumulative total of UGx 212,005,000 representing 55% of its total annual budget. Of this, 92% was recurrent revenue and 28% was development revenue. The under performance of the cumulative revenue was due to under realization of other government transfer funds of 19% of the budgeted and little local revenues realized.

At the end of quarter four, the department had received a total of UGX 40,021,000 indicated by 41% 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 4,860,000 was locally raised revenue and Ugx 96,000 was other government transfers. The under performance was due to under-realization of local revenue performance within the quarter and other government transfers.

By the end of fourth quarter, the department had spent a cumulative total of UGX 210,519,000 representing 54% of its annual expected expenditure. Of this UGX 130,403,000, UGX 16,817,000 while UGX 63,298,000 was spent on domestic development activities.

By the end of the quarter under review, the department had spent a total of UGX 56,319,000 representing 58% of its quarterly expected expenditure. Of this, UGX 32,601,000 was spent on payment of staff salaries while UGX 7,353,000 was spent on non-wage recurrent activities and UGX 16,365,000 was spent on domestic development. The balance of UGX 1,486,000 remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 1,486,000 was due to failure to complete IFMS processes as a result closure of the system.

Highlights of physical performance by end of the quarter

A total of 45 households were mobilized for the March-July Tree planting and trained on management of trees received 41,719 tree seedlings for planting, staff salaries paid, office welfare procured, printing and stationery procured, travel inland paid.

Vote:536 Mbale District

Quarter4

*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	781,201	64%	303,186	79,955	26%
District Unconditional Grant (Non-Wage)	14,500	14,500	100%	3,625	4,297	119%
District Unconditional Grant (Wage)	189,410	189,410	100%	47,352	47,352	100%
Locally Raised Revenues	24,722	8,700	35%	6,181	0	0%
Other Transfers from Central Government	902,045	486,525	54%	225,511	7,788	3%
Sector Conditional Grant (Non-Wage)	82,066	82,066	100%	20,517	20,517	100%
Development Revenues	41,433	11,183	27%	10,358	250	2%
District Discretionary Development Equalization Grant	10,933	10,933	100%	2,733	0	0%
External Financing	30,500	250	1%	7,625	250	3%
Total Revenues shares	1,254,176	792,384	63%	313,544	80,205	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	189,410	100%	47,352	47,352	100%
Non Wage	1,023,334	591,791	58%	255,832	34,829	14%
Development Expenditure						
Domestic Development	10,933	10,933	100%	2,733	10,933	400%
Donor Development	30,500	0	0%	7,625	0	0%
Total Expenditure	1,254,176	792,134	63%	313,543	93,114	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		250				
Total Unspent		250	0%			

Vote:536 Mbale District

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, community Based Services Department had received an accumulative total of UGX 792,384,000 representing 63% of its annual planned budget. Of this revenue, 27% was development Revenue, 64% was recurrent revenues.

By the end of the quarter under review the department had received a total of UGX 80,205,000 representing 26% of its planned quarterly budget. of this revenue UGX 4,297,000 was District unconditional grant non wage, UGX 47,352,000/= was for district conditional grant wage, UGX 7,788,000 was other transfers from the central government, UGX 20,517,000 was sector conditional grant non wage while UGX 250,000 was from external financing. The under revenue performance was due to receipt of less funds under YLP and Local revenue allocated to the department.

By the end of quarter four, the department had spent a cumulative total of UGX 792,134,000 representing 63% of its annual expected expenditure, of this expenditure UGX 189,410,000 was spent on staff salaries and UGX 591,791,000 was spent on non wage activities, UGX 10,933,000 was spent on domestic development activities.

By the end of fourth quarter, the department had spent a total of UGX 93,114,000 representing 30% of its quarterly planned expenditure. Of this UGX 47,352,000 was spent on payment of staff salaries, UGX 34,829,000 was spent on non wage activities while UGX 10,933,000 was spent on domestic development. No expenditure was made on donor activities because the funds were received towards the end of Financial Year.

There was an unspent balance of UGX 250,000 which came under donor.

Reasons for unspent balances on the bank account

The donor development unspent balances of 250,000/= meant for coordinating HIV/AIDs activities was released late in the fourth quarter and could not be spent within the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, PWD, UWEP and YLP coordination activities carried out, facilitation of women council activities, handled labour disputes, funded labour day celebrations, monitoring of FAL classes, Facilitated the umukuka's activities, gender mainstreaming conducted, resettled children in Babies homes.

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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	129,404	92%	35,095	26,281	75%
District Unconditional Grant (Non-Wage)	71,773	71,774	100%	17,943	15,045	84%
District Unconditional Grant (Wage)	44,942	44,942	100%	11,236	11,236	100%
Locally Raised Revenues	23,665	12,688	54%	5,916	0	0%
Development Revenues	2,438,247	2,496,491	102%	609,562	2,276,118	373%
District Discretionary Development Equalization Grant	15,797	15,797	100%	3,949	0	0%
External Financing	200,000	149,276	75%	50,000	0	0%
Other Transfers from Central Government	2,222,450	2,331,418	105%	555,613	2,276,118	410%
Total Revenues shares	2,578,627	2,625,895	102%	644,657	2,302,399	357%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	44,942	100%	11,236	11,236	100%
Non Wage	95,438	84,462	88%	23,859	25,099	105%
Development Expenditure						
Domestic Development	2,238,247	2,347,215	105%	559,562	2,282,052	408%
Donor Development	200,000	149,276	75%	50,000	2,655	5%
Total Expenditure	2,578,627	2,625,895	102%	644,657	2,321,042	360%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter of the FY 2018/19, the department had received a cumulative total of UGX 2,625,895,000 representing 102% of its annual planned budget. The recurrent revenues were at 92% whereas development revenues were at 102%. The development revenues over performed because by the end of fourth quarter, the department had realized more funds under NUSAF3 to cater for additional projects created.

At the end of the quarter under review, the department had received a total of UGX 2,276,118,000 represented by 357% of its quarterly budget. The recurrent revenues were at 75% from District unconditional grant Non wage worth UGX 15,045,000, District unconditional grant Wage worth UGX 11,236,000. The recurrent revenue under performed because the unconditional grant non wage allocated to the department was less and no local revenue was received within the quarter. The development revenue was at 373% from NUSAF 3 projects worth UGX . The development revenues under performed because the department did not receive UNICEF donor fund and little revenue was realized under NUSAF3.

At the end of fourth quarter of FY 2018/19, the department had expended a cumulative total of UGX 2,625,895,000 representing 102% of its expected annual expenditure. Of this UGX 44,942,000 was spent on payment of staff salaries, 84,462,000 was spent on nonwage activities, UGX 2,347,215,000 was spent on domestic development while UGX 149,276,000 was spent on donor development. The over expenditure performance was due to implementation of more NUSAF projects.

At the end of the quarter under review, planning department had expended a total of UGX 2,321,042,000 representing 360% of its quarterly planned expenditure. Of this expenditure, UGX 11,236,000 was spent on payment of staff salaries, UGX 25,099,000 on non wage activities like vehicle maintenance while UGX 2,282,052,000 was spent domestic development activities including NUSAF3 operations while UGX 2,655,000 was spent on donor development activities. The over expenditure in fourth quarter was because most NUSAF projects were implemented in fourth quarter.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of quarter four.

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 6 Top Management Meetings (TMM) and prepared 6 sets TMM minutes, 4 staff salaries paid for the month of January, February and March, Procured office stationery and welfare, carried out vehicle maintenance, paid travel inland.

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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	72,015	84%	21,427	18,087	84%
District Unconditional Grant (Non-Wage)	13,000	12,595	97%	3,250	3,482	107%
District Unconditional Grant (Wage)	51,218	51,218	100%	12,805	12,805	100%
Locally Raised Revenues	21,489	8,201	38%	5,372	1,800	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,707	72,015	84%	21,427	18,087	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	51,218	100%	12,805	12,805	100%
Non Wage	34,489	20,796	60%	8,622	5,282	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	72,015	84%	21,427	18,087	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received a cumulative total of UGX 72,015,000 represented by 84% 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 18,087,000 represented by 84% of its quarterly budget. The revenue sources were; District Unconditional Grant Non wage worth UGX 3,482,000 District unconditional grant wage of UGX 12,805,000 and Local revenue amounting to UGX 1,800,000

By the end of quarter four, the department had expended a cumulative total of 72,015,000 represented by 84% of which UGX 51,218,000 was spent on payment of staff salaries and UGX 20,796,000 on Non wage activities.

On addition, the department had spent a total of UGX 18,087,000 represented by 84% of its quarterly expected expenditure. Of this expenditures, UGX 12,805,000 was spent on payment of staff salaries while UGX 5,282,000 on Non wage activities like subscriptions, audit processes, office welfare among others.

At the end of the quarter, there was no unspent balance in quarter four.

Reasons for unspent balances on the bank account

There were no unspent balances in fourth quarter

Highlights of physical performance by end of the quarter

20 sub-counties audited, 11 departments audited, audited district payroll, audited procurement unit, audited all revenues, audited district asset register, carried out a special audit at Nabumali, High School, and the report is now out, made several verification's of deliveries and supplies of in-calf heifers, funded by NUSAF3, submitted report to the Ministry of Finance and other relevant Ministries in Kampala,

Vote:536 Mbale District**Quarter4***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<div style="text-align: justify;"> <div> Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, Oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated. </div> <div> Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated. </div> <div> Staff salaries and salary arrears, Gratuity, Pension and Pension arrears, Legal fees, Utility bills paid, Staff welfare, Travel inland, Travel abroad, Vehicle maintenance, Fuel, Oils and lubricants, Public functions, Medical and Death benefits, Stationery, Newspapers, Workshops and seminars, Small office equipment, Subscriptions, Airtime, Bank charges, IT accessories, Donations and Insurance cover facilitated. </div> </div>				
211101 General Staff Salaries	1,098,763	1,098,763	100 %		274,691
212105 Pension for Local Governments	3,737,814	3,725,149	100 %		808,944
212107 Gratuity for Local Governments	1,652,946	1,652,995	100 %		387,451
213001 Medical expenses (To employees)	7,500	4,400	59 %		0
213002 Incapacity, death benefits and funeral expenses	7,500	5,100	68 %		1,432
221001 Advertising and Public Relations	2,000	1,200	60 %		0
221002 Workshops and Seminars	4,000	5,435	136 %		1,435
221005 Hire of Venue (chairs, projector, etc)	10,000	10,000	100 %		2,500
221007 Books, Periodicals & Newspapers	1,040	968	93 %		0

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221008 Computer supplies and Information Technology (IT)	2,299	1,300	57 %	100
221009 Welfare and Entertainment	5,000	3,701	74 %	821
221011 Printing, Stationery, Photocopying and Binding	5,000	2,800	56 %	800
221012 Small Office Equipment	8,000	5,106	64 %	2,125
221014 Bank Charges and other Bank related costs	4,000	3,925	98 %	1,516
221017 Subscriptions	13,600	11,000	81 %	3,300
222001 Telecommunications	3,741	4,000	107 %	18
223005 Electricity	6,720	8,520	127 %	40
223006 Water	2,000	2,000	100 %	501
226001 Insurances	2,000	499	25 %	16
227001 Travel inland	24,789	24,784	100 %	2,141
227002 Travel abroad	6,803	2,803	41 %	2,535
227004 Fuel, Lubricants and Oils	24,224	24,996	103 %	6,172
228002 Maintenance - Vehicles	19,000	16,256	86 %	3,000
282101 Donations	13,000	7,953	61 %	7,653
282102 Fines and Penalties/ Court wards	82,813	73,248	88 %	30,518
321608 General Public Service Pension arrears (Budgeting)	406,023	343,710	85 %	62,889
321617 Salary Arrears (Budgeting)	56,284	56,284	100 %	5,501
Wage Rect:	1,098,763	1,098,763	100 %	274,691
Non Wage Rect:	6,108,096	5,998,132	98 %	1,331,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,206,860	7,096,896	98 %	1,606,098

Reasons for over/under performance: low local revenue

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Staff trained, staff retreat ensured and IPPS activities carried out 	Payroll management and printing ensured and staff allowances paid	payroll management and printing ensured and staff allowances paid	Payroll management and printing ensured and staff allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,521	10,521	100 %	4,788
221003 Staff Training	2,500	1,315	53 %	0
221008 Computer supplies and Information Technology (IT)	6,200	6,200	100 %	4,600
221009 Welfare and Entertainment	4,000	4,000	100 %	0
221020 IPPS Recurrent Costs	20,439	20,439	100 %	6,854
227001 Travel inland	8,664	8,664	100 %	5,362

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227004 Fuel, Lubricants and Oils	5,135	5,135	100 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,460	56,275	98 %	24,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,460	56,275	98 %	24,254
Reasons for over/under performance: unrealised local Revenue				
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	()	(60)sessions of staff skills, knowledge, and competences	()
Non Standard Outputs:	 staff skills, knowledge, and competences enhanced and staff career development ensured 	Session of staff career development 5 session of staff career development ensured	5 sessions of staff career development ensured	Session of staff career development 5 session of staff career development ensured
221003 Staff Training	30,000	51,909	173 %	21,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	51,909	173 %	21,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	51,909	173 %	21,855
Reasons for over/under performance: the figure included non-wage and Local revenue				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	 travel inland facilitated and fuel, oils and lubricants procured 	Travel inland facilitated and fuel, oils and lubricants procured	travel inland facilitated and fuel, oils and lubricants procured	Travel inland facilitated and fuel, oils and lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	900	600	67 %	435
227001 Travel inland	2,374	1,000	42 %	550
227004 Fuel, Lubricants and Oils	2,000	500	25 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	2,100	40 %	1,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	2,100	40 %	1,215

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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: inadequate local revenue					
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 and allowances paid		Airtime, travel inland, small office equipment, Stationery, Welfare, Fuel, oils and Lubricants and IT accessories facilitated	Travel inland facilitated and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		0
222001 Telecommunications	700	200	29 %		0
227001 Travel inland	1,965	650	33 %		150
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,465	2,950	46 %		525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,465	2,950	46 %		525
Reasons for over/under performance: inadquate local revenue					
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 (Incl. Casuals, Temporary)	8,454	11,454	135 %		3,185
223004 Guard and Security services	5,440	7,996	147 %		2,705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,894	19,450	140 %		5,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,894	19,450	140 %		5,890
Reasons for over/under performance: the department underbudgeted					

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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	16,610	100 %		4,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,610	16,610	100 %		4,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,610	16,610	100 %		4,465
Reasons for over/under performance:	None				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()

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Non Standard Outputs:	<div> <div> Postage and courier services, staff welfare, travel inland and allowancesFacilitated. Fuel, oils and lubricants, stationery,small office equipment </div> <div> Postage, and Courier services, Staff welfare, Travel inland inland and allowances facilitated, fuel, Lubricants, Stationery ,Small office equipment procured. </div> <div> Postage and courier services, staff welfare, travel inland and allowances Facilitated. Fuel, oils and lubricants, stationery,small office equipment procured </div> <div> Postage, and Courier services, Staff welfare, Travel inland inland and allowances facilitated, fuel, Lubricants, Stationery ,Small office equipment procured. </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	1,641	2,068	126 %	150
221009 Welfare and Entertainment	900	850	94 %	125
221011 Printing, Stationery, Photocopying and Binding	2,108	900	43 %	150
221012 Small Office Equipment	729	200	27 %	0
222001 Telecommunications	300	100	33 %	0
222002 Postage and Courier	1,000	350	35 %	0
227001 Travel inland	1,763	1,293	73 %	192
227004 Fuel, Lubricants and Oils	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,641	5,961	69 %	617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,641	5,961	69 %	617

Reasons for over/under performance: Inadequate local revenue

Capital Purchases

Output : 138172 Administrative Capital

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 laptops, 3 district cameras, 2 filing cabinets, 1 projector and a projector screen, 2 audio recorders procured and the District website maintained	District Website maintained	2 laptops, 3 district cameras, 2 filing cabinets, 1 projector and a projector screen, 2 audio recorders procured and the District website maintained
312101 Non-Residential Buildings	36,300	36,300	100 %	0
312104 Other Structures	45,700	46,705	102 %	1,080
312213 ICT Equipment	36,477	36,477	100 %	36,477
312302 Intangible Fixed Assets	78,985	78,985	100 %	64,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,462	198,467	101 %	101,761
Donor Dev:	0	0	0 %	0
Total:	197,462	198,467	101 %	101,761
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>1,098,763</i>	<i>1,098,763</i>	<i>100 %</i>	<i>274,691</i>
<i>Non-Wage Reccurent:</i>	<i>6,246,440</i>	<i>6,153,388</i>	<i>99 %</i>	<i>1,390,227</i>
<i>GoU Dev:</i>	<i>197,462</i>	<i>198,467</i>	<i>101 %</i>	<i>101,761</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,542,666</i>	<i>7,450,618</i>	<i>98.8 %</i>	<i>1,766,679</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-01) LLGS ()			(2019-04-01)04 ()	
	Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.			LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	
Non Standard Outputs:	<div>20 LLGS 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.<br </div> <div> <div> </div>	orkshops,welfare &seminars facilitated,Stationery & fuel procured,Vehicle maintained, Taxes paid		04 LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured.. Monitored and Cordinated Finance Staff, Salary paid to Accounts staff.	Allowances paid,Workshops,wel fare &seminars facilitated,Stationery & fuel procured,Vehicle maintained, Taxes paid
211101 General Staff Salaries	211,270	211,270	100 %		52,817
211103 Allowances (Incl. Casuals, Temporary)	3,728	2,860	77 %		100
221002 Workshops and Seminars	1,693	1,305	77 %		298
221007 Books, Periodicals & Newspapers	1,440	660	46 %		0
221008 Computer supplies and Information Technology (IT)	7,516	3,212	43 %		1,500
221009 Welfare and Entertainment	2,400	2,288	95 %		90
221011 Printing, Stationery, Photocopying and Binding	12,816	9,478	74 %		0
221017 Subscriptions	2,000	1,440	72 %		0
222001 Telecommunications	2,000	1,000	50 %		0
225003 Taxes on (Professional) Services	37,947	25,381	67 %		3,270
227001 Travel inland	9,110	7,238	79 %		0
227004 Fuel, Lubricants and Oils	6,000	5,500	92 %		100

Vote:536 Mbale District

Quarter4

228002 Maintenance - Vehicles	5,000	4,400	88 %	3,865
Wage Rect:	211,270	211,270	100 %	52,817
Non Wage Rect:	91,650	64,761	71 %	9,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,920	276,031	91 %	62,040
Reasons for over/under performance: Low local revenue allocated to the department due to low Local revenue collections				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2000) LST payers list compiled and updated.	()	(600)LST payers list compiled and updated.	()
Value of Hotel Tax Collected	(100) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	() Local revenue mobilized and collected from markets, agencies	(30)Local Revenue mobilized and collected from Markets, Agencies,	()Local revenue mobilized and collected from markets, agencies
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 revenue payers	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 revenue payers
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	5,884	5,880	100 %	547
227001 Travel inland	2,000	2,000	100 %	0

Vote:536 Mbale District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	1,989	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,884	12,869	100 %	547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,884	12,869	100 %	547

Reasons for over/under performance: None

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	(2019-04-01)Draft Budget and Annual workplan 2019/20 presented to Council	(31/05/2019)Annual workplan and Budget for 2019/2020 approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council. Coordinated Budget planning and preparation process.	(2019-04-01)District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees	()
Non Standard Outputs:	<div>District Draft budget and Annual workplans for 2019/20 prepared, discussed and submitted to DEC, Committees and Council.</div><div>Coordinated Budget planning and preparation process. </div>	Submission of approved Budget to MoFPED	District Draft budget and Annual workplans for 2019/20 prepared, discussed and approved. Submission of approved Budget to MoFPED

211103 Allowances (Incl. Casuals, Temporary)	6,000	5,985	100 %	0
221002 Workshops and Seminars	10,000	10,990	110 %	0
227001 Travel inland	5,000	2,770	55 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	19,745	94 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	19,745	94 %	100

Reasons for over/under performance: Low local revenue allocated to the department due to low Local revenue collections

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Field supervisions.	Field supervisions conducted	5 Field supervisions.	Field supervisions conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,314	82 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	3,000	2,070	69 %	0
227004 Fuel, Lubricants and Oils	829	622	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,429	4,256	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,429	4,256	66 %	0

Reasons for over/under performance: Low local revenue allocated to the department due to low Local revenue collections

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	(2019-04-01)Final Accounts ending June 2019	()	
Non Standard Outputs:	Final Accounts prepared and submitted by the 31/08/2019, Quarterly reports prepared and submitted by due dates.	Final Accounts ending June 2019 prepared and submitted by 31/08/2019	Final Accounts ending June 2019 prepared and submitted by 31/08/2019	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,075	69 %	0
221011 Printing, Stationery, Photocopying and Binding	2,940	2,849	97 %	1,095
227001 Travel inland	3,000	2,497	83 %	30
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	8,171	82 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	8,171	82 %	1,125

Reasons for over/under performance: Low local revenue allocated to the department due to low Local revenue collections

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 malfunction 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 malfunction done and rectified.
221016 IFMS Recurrent costs	47,143	47,143	100 %	23,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	23,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	47,143	100 %	23,498

Vote:536 Mbale District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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:	Funds still on the account to cater for construction of a rental apartment				
Total For Finance : Wage Rect:	211,270	211,270	100 %		52,817
Non-Wage Reccurent:	189,046	156,945	83 %		34,493
GoU Dev:	420,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	820,316	368,215	44.9 %		87,311

Vote:536 Mbale District

Quarter4

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.	4th quarter honoraria for LG Councillors paid, fuel for District Chairperson and Clerk to Council, news papers for Clerk to Council and District Chairperson procured, welfare procured, paid for travel in land, stationery procured.		Gratuity of LLGs paid,&honoraria for LG Councilor paid,& fuel for District Chairperson and Clerk to Council procured,&stationery procured, newspapers procured,& ex gratia for LLGs paid,&of news papers,& small office equipment& procured and Office supplies procured, reports submitted to Kampala,	4th quarter honoraria for LG Councillors paid, fuel for District Chairperson and Clerk to Council, news papers for Clerk to Council and District Chairperson procured, welfare procured, paid for travel in land, stationery procured.
211101 General Staff Salaries	79,673	79,673	100 %		19,918
211103 Allowances (Incl. Casuals, Temporary)	395,667	395,667	100 %		284,048
221007 Books, Periodicals & Newspapers	2,880	2,880	100 %		0
221008 Computer supplies and Information Technology (IT)	640	640	100 %		160
221009 Welfare and Entertainment	3,004	2,650	88 %		650
221011 Printing, Stationery, Photocopying and Binding	5,181	2,772	54 %		1,099
221012 Small Office Equipment	300	150	50 %		75
227001 Travel inland	4,000	4,000	100 %		1,488
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	1,579	2,253	143 %		0
Wage Rect:	79,673	79,673	100 %		19,918
Non Wage Rect:	423,251	421,012	99 %		290,021
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,924	500,685	100 %		309,939
Reasons for over/under performance: Inadequate funding especially on Local Revenue					
Output : 138202 LG procurement management services					
N/A					

Vote:536 Mbale District

Quarter4

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 4th quarter paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 4th quarter paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.	Contracts committee meetings held, Office welfare procured, advertisement for projects carried out, travel in land for SPO to deliver 4th quarter paid, computer supplies procured, fuel for office running procured, stationery procured, office equipment procured.
211103	Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %	6,376
221001	Advertising and Public Relations	11,000	10,923	99 %	2,750
221008	Computer supplies and Information Technology (IT)	2,596	2,596	100 %	2,596
221009	Welfare and Entertainment	2,200	2,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %	3,500
221012	Small Office Equipment	573	505	88 %	143
222001	Telecommunications	284	426	150 %	284
227001	Travel inland	2,000	1,700	85 %	1,700
227004	Fuel, Lubricants and Oils	3,000	2,500	83 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,653	36,350	97 %	18,449
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,653	36,350	97 %	18,449
Reasons for over/under performance:		Inadequate funding			
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 forvacancies 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 forvacancies 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 forvacancies made, newspapers procured, welfare and entertainment made, computer supplies made, stationery procured, fuel and lubricants procured, Telecommunications made
211101	General Staff Salaries	27,796	27,796	100 %	6,949
211103	Allowances (Incl. Casuals, Temporary)	37,932	37,704	99 %	0

Vote:536 Mbale District

Quarter4

213002 Incapacity, death benefits and funeral expenses	400	400	100 %	100
213004 Gratuity Expenses	4,800	4,800	100 %	4,800
221001 Advertising and Public Relations	3,680	3,615	98 %	0
221007 Books, Periodicals & Newspapers	732	704	96 %	0
221008 Computer supplies and Information Technology (IT)	360	344	96 %	90
221009 Welfare and Entertainment	2,400	2,384	99 %	0
221011 Printing, Stationery, Photocopying and Binding	800	757	95 %	200
222002 Postage and Courier	284	213	75 %	71
227001 Travel inland	1,600	1,870	117 %	400
282101 Donations	378	0	0 %	0
Wage Rect:	27,796	27,796	100 %	6,949
Non Wage Rect:	53,366	52,791	99 %	5,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,162	80,587	99 %	12,610

Reasons for over/under performance: Inadequate funding

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() Land applications (registration, renewal)	()	()	
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	11,754	10,995	94 %	0
221009 Welfare and Entertainment	3,816	3,338	87 %	838
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,570	16,082	92 %	1,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,570	16,082	92 %	1,337

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Allowances for DPAC members paid, fuel procured, travel inland paid, stationery procured, welfare during meetings procured		Allowances for DPAC members paid, fuel procured, travel inland paid, stationery procured, welfare during meetings procured	
211103 Allowances (Incl. Casuals, Temporary)	10,440	10,440	100 %	1,640
221009 Welfare and Entertainment	1,200	1,200	100 %	300

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221011 Printing, Stationery, Photocopying and Binding	960	960	100 %	220
227001 Travel inland	1,599	1,599	100 %	929
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,199	16,199	100 %	3,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,199	16,199	100 %	3,589
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 council meeting held with relevant resolutions held, welfare for DEC and Council procured on a monthly basis, fuel for chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	(4) 4 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	()	(4)4 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	4 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 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	4 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
211101 General Staff Salaries	199,400	199,400	100 %	49,850
211103 Allowances (Incl. Casuals, Temporary)	64,860	64,860	100 %	26,129
221009 Welfare and Entertainment	8,060	8,060	100 %	5,668
227001 Travel inland	8,480	2,501	29 %	1,781
227004 Fuel, Lubricants and Oils	12,800	11,900	93 %	8,000
228002 Maintenance - Vehicles	9,500	9,100	96 %	6,847
Wage Rect:	199,400	199,400	100 %	49,850
Non Wage Rect:	103,700	96,421	93 %	48,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,100	295,821	98 %	98,275

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Allocated more funds to cater for Councillors allowance and other Council activities					
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.	nbs;Allowances for 2 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.		nbs;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.	nbs;Allowances for 2 committee meetings held, welfare for committee procured, travel in land for speaker paid, fuel for speaker procured, Allowances for Councilors representing interests groups paid.
211103 Allowances (Incl. Casuals, Temporary)	64,860	62,392	96 %		28,336
221009 Welfare and Entertainment	5,184	5,550	107 %		1,250
227001 Travel inland	4,292	5,338	124 %		1,073
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,336	73,780	97 %		30,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,336	73,780	97 %		30,659
Reasons for over/under performance: More Council meeting were held than Committee meetings so more funds were spent on Council meetings and related activities					
Total For Statutory Bodies : Wage Rect:	306,869	306,869	100 %		76,717
Non-Wage Reccurent:	728,076	712,634	98 %		398,141
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,034,945	1,019,503	98.5 %		474,859

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Quarter4

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	Salaries payed to all 54 staff in production department for the period of April - June, 2019			Salaries payed to all 54 staff in production department for the period of April - June, 2019
211101 General Staff Salaries	724,321	724,321	100 %		181,080
Wage Rect:	724,321	724,321	100 %		181,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	724,321	724,321	100 %		181,080
Reasons for over/under performance: nil					
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.	Fuel and lubricants provided to 48 field Agricultural and verterinary officers in 24 LLGs for field activities, 48 field staff facilitated with allowances to carry out extension services like trainings, farmer field visits, and followups, collection of agric. statistics.			Fuel and lubricants provided to 48 field Agricultural and verterinary officers in 24 LLGs for field activities, 48 field staff facilitated with allowances to carry out extension services like trainings, farmer field visits, and followups, collection of agric. statistics, and monitoring and supervisions
221011 Printing, Stationery, Photocopying and Binding	3,000	3,008	100 %		1,508
227001 Travel inland	83,707	105,524	126 %		21,557
227004 Fuel, Lubricants and Oils	40,000	44,490	111 %		9,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,707	153,022	121 %		32,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,707	153,022	121 %		32,120

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Quarter4

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: nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	150 Liters of Liquid Nitrogen and AI Kit procured, 100 Doses of Semen procured for improved breeds, 1 Milk cooler procured and installed in Bufumbo, 24 Pests and disease surveillance conducted, 24 Technical supervisions carried out, 	Milk cooler payment completed, 1 artificial Insemination equipment procured,4 monitoring and supervisions conducted, 24 pests and disease surveillance carried out,3 farmer follow ups carried out.		, 1 Milk cooler procured and installed in Bufumbo, 24 Pests and disease surveillance conducted, 24 Technical supervisions carried out.	Milk cooler payment completed, 1 artificial Insemination equipment procured,4 monitoring and supervisions conducted, 24 pests and disease surveillance carried out,3 farmer follow ups carried out.
211103 Allowances (Incl. Casuals, Temporary)	6,413	7,552	118 %		2,149
224006 Agricultural Supplies	22,557	21,634	96 %		9,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,970	29,186	101 %		11,843
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,970	29,186	101 %		11,843
Reasons for over/under performance: More funds were spent on pests and disease control due to high rate of crop infestation					
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	5 technical support supervisions carried out, 2 farmer trainings in fisheries technology carried out, 1 water testing kit procured		6000 fish fingerlings procured and distributed to farmers, 2 pond sein nets procured, 1 water testing kit procured, 24 farmer training sessions held, 24 field technical supervisions conducted, 1 Quarterly report documented	5 technical support supervisions carried out, 2 farmer trainings in fisheries technology carried out, 1 water testing kit procured
211103 Allowances (Incl. Casuals, Temporary)	5,200	4,645	89 %		1,300

Vote:536 Mbale District**Quarter4**

224006 Agricultural Supplies	8,280	8,280	100 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,480	12,925	96 %	3,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,480	12,925	96 %	3,370

Reasons for over/under performance: Inadequate funding to the sector

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	46 supervisions carried out, 12 pests and disease surveillance carried out, 1 potato seed multiplication center established, 4 sets of Agric statistics collected, 12 farmer trainings carried out	4 supervisions and technical backstopping carried out, 1 pest and disease surveillance carried out from all the 24 LLGs, 24 farmer trainings carried out, 1 quarterly planning meeting held, 1 field day organized.	12 supervisions carried out, 4 pests and disease surveillance carried out, 1 sets of Agric statistics collected, 12 farmer trainings carried out	4 supervisions and technical backstopping carried out, 1 pest and disease surveillance carried out from all the 24 LLGs, 24 farmer trainings carried out, 1 quarterly planning meeting held, 1 field day organized.
211103 Allowances (Incl. Casuals, Temporary)	6,500	8,695	134 %	1,903
221009 Welfare and Entertainment	8,400	6,199	74 %	3,823
221011 Printing, Stationery, Photocopying and Binding	2,490	2,490	100 %	958
222001 Telecommunications	4,000	2,929	73 %	1,238
223005 Electricity	2,000	2,000	100 %	860
223006 Water	1,888	2,128	113 %	992
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	4,419	110 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,278	30,860	99 %	12,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,278	30,860	99 %	12,145

Reasons for over/under performance: The sector received less funds than planned

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	()	()	()
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Quarter4

N/A

Vote:536 Mbale District**Quarter4**

221002 Workshops and Seminars	43,136	34,961	81 %	10,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,350	118,307	77 %	42,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,350	118,307	77 %	42,544

Reasons for over/under performance: Inadequate funding led to under performance

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

N/A				
Non Standard Outputs:	VODPII: Support supervisions carried out, radio talk shows held, farmer trainings conducted, farmer field days held, farmer learning platforms strengthened. AVIAN FLUE: surveillance on Avian flue carried out, staff trained in Avian flue management held. AEG: assessment of farming households and enrollment into the a 4 acre model conducted	VODP II activities carried out	VODP II activities carried out	
281504 Monitoring, Supervision & Appraisal of capital works	73,648	0	0 %	0
312104 Other Structures	77,905	78,982	101 %	18,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,905	78,982	101 %	18,982
Donor Dev:	73,648	0	0 %	0
Total:	151,553	78,982	52 %	18,982

Reasons for over/under performance: The funds were not received as expected leading to under performance

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	Demonstration materials for plant clinics in 24 sub counties	Demonstration materials for plant clinics in 24 sub counties procured	Demonstration materials for plant clinics in 24 sub counties procured	
281504 Monitoring, Supervision & Appraisal of capital works	162,077	216,000	133 %	216,000

Vote:536 Mbale District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,077	216,000	133 %	216,000
Donor Dev:	0	0	0 %	0
Total:	162,077	216,000	133 %	216,000

Reasons for over/under performance: Increasing demand for laboratory test led to over 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	5 trainings for the general business community in record keeping and formation of business partnerships, 2 trainings for producers and farmer groups in collective marketing	fuel procured for field activities	2 trainings for the general business community in record keeping and formation of business partnerships, 2 training for producers and farmer groups in collective marketing
211103 Allowances (Incl. Casuals, Temporary)	1,840	2,200	120 %	480
227001 Travel inland	2,659	2,290	86 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,499	4,490	100 %	1,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,499	4,490	100 %	1,122

Reasons for over/under performance: Increased demand for capacity building from the community

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() Mbale Municipality. Business community mobilization; sensitization and education on business development & management.	()	()	(1)1 awareness radio show presented on enterprise development
No of businesses assisted in business registration process	(20) 20 producer groups trained and assisted to register	(8) 8 businesses assisted in registration process	(6)producer groups trained and assisted to register	(6)8 businesses within the District assisted in registration process. the various types of businesses explained to them to enable informed choices
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	()

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		Business community trained in general business management	1 awareness visit organized for 11 producers for the Jinja show.	3 Business community trained in general business management	1 visit organized for 11 producers for the Jinja show
221002	Workshops and Seminars	3,936	3,936	100 %	984
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,936	3,936	100 %	984
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,936	3,936	100 %	984
Reasons for over/under performance:		None			
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	(3) 3 producer groups linked to markets	()	(1)1 Producer group linked to markets
Non Standard Outputs:		nil			
227004	Fuel, Lubricants and Oils	2,000	1,949	97 %	487
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,949	97 %	487
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,949	97 %	487
Reasons for over/under performance:		Inadequate funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(10) 10 cooperatives supervised and Audited	(17) During the FY, a total of 17 Co-operative groups both Agriculture marketing groups and financial co-operative groups (saccos) were supervised and sensitised about co-operative business dynamics	(1)cooperatives supervised and Audited	(7)7 Co-operative groups both Agriculture marketing groups and financial co-operative groups (saccos) were supervised and sensitised about co-operative business dynamics
No. of cooperative groups mobilised for registration		(5) 5 cooperative groups mobilised for registration.	() During the FY 15 Co-operative organisations were mobilised and registered; 11 were financial co-operatives while 4 were Agriculture Marketing Co-operatives	(1)cooperative groups mobilised for registration.	(7)7 Co-operative 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	()
Non Standard Outputs:		n/a	n/a	n/a	n/a

Vote:536 Mbale District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,300	4,000	93 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,000	93 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	4,000	93 %	1,000
Reasons for over/under performance: Inadequate funding led to under performance				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism activities integrated in the DDP	()	(1)tourism activities integrated in the DDP	(5) 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	(11)11 additional hospitality facilities developed in Mbale
Non Standard Outputs:				
221002 Workshops and Seminars	4,353	3,936	90 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,353	3,936	90 %	984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,353	3,936	90 %	984
Reasons for over/under performance: Inadequate funding				
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(5) 5 Producer groups supported to undertake collective marketing	()	(1)Producer groups supported to undertake collective marketing	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	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:				
Total For Production and Marketing : Wage Rect:	724,321	724,321	100 %	181,080
Non-Wage Reccurent:	528,545	520,809	99 %	130,011
GoU Dev:	239,982	294,982	123 %	234,982
Donor Dev:	73,648	0	0 %	0
Grand Total:	1,566,496	1,540,111	98.3 %	546,073

Vote:536 Mbale District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.		Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.	Health communication plan developed, 1 radio talk show, 75 IEC materials distributed, 7 community dialogue meetings conducted, key health messages developed and disseminated, support supervision monthly, 1 review meeting held.
211103 Allowances (Incl. Casuals, Temporary)	15,836	8,564	54 %		3,254
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,436	8,864	51 %		3,254
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,436	8,864	51 %		3,254
Reasons for over/under performance: Inadequate funding led to under performance					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:536 Mbale District

Quarter4

Non Standard Outputs:		<p><p>48 institutions (schools, churches, mosques, offices) inspected </p></p> <p><p>&nbsp;48 markets/trading centers (slaughter slabs, butcheries and eating places) inspected </p></p> <p><p>&nbsp;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;3250 VHTs support supervised </p></p> <p><p>4 VHT review meetings conducted per S/C</p></p> <p><p>&nbsp;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;12 Monthly and 4 quarterly reports made and submitted </p></p> <p>
</p>	N/A	<p>12 institutions and markets inspected</p> <p>15 HF's inspected</p> <p>90 home visits conducted</p> <p>1 VHT review meeting held per S/C</p>	N/A
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

Quarter4

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: limited funding					
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 paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals, 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, Annual review meeting held	464 health workers' Salaries paid, Health sector plan developed, 1 Quarterly support supervisions conducted, DHO Office Operational activities Supervision and advocacy, Vehicle maintenance, VHTs/Bodaboda referrals, Annual review meeting held
211101 General Staff Salaries	5,251,054	5,251,054	100 %		1,312,764
221001 Advertising and Public Relations	1,296	1,296	100 %		624
221007 Books, Periodicals & Newspapers	144	144	100 %		72
221008 Computer supplies and Information Technology (IT)	2,954	2,954	100 %		1,481
221009 Welfare and Entertainment	3,675	3,675	100 %		919
221011 Printing, Stationery, Photocopying and Binding	2,347	3,331	142 %		606
222001 Telecommunications	1,040	1,940	187 %		1,424
223005 Electricity	6,000	6,000	100 %		1,500
223006 Water	2,000	2,000	100 %		1,399
224004 Cleaning and Sanitation	1,084	1,084	100 %		371
227001 Travel inland	8,000	9,320	117 %		2,125
227004 Fuel, Lubricants and Oils	12,176	12,793	105 %		3,088
228002 Maintenance - Vehicles	5,330	5,330	100 %		367
228004 Maintenance – Other	1,431	1,431	100 %		740
Wage Rect:	5,251,054	5,251,054	100 %		1,312,764
Non Wage Rect:	47,477	51,298	108 %		14,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,298,531	5,302,352	100 %		1,327,479
Reasons for over/under performance: More expenditures were made in fourth quarter under this output					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	<p>EPI micro plans N/A			EPI HF micro plans N/A	

Vote:536 Mbale District

Quarter4

developed in 58
 HFs, 3 HSDs and 1
 DHO

100%
 coverage for DPT1
 for less than 1
 years

20,000
 children given DPT3
 (Drop-out rate
 <10%)

140 outreaches
 conducted every
 month

Monitoring
 charts developed and
 updated monthly in
 58 HFs, 3 HSDs and
 1 DHO

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

EPI review
 meetings conducted
 quarterly

58 HFs with
 functional cold chain
 system

Monthly
 vaccine consumption
 reports and orders
 submitted to NMS

Supplementary
 Immunization
 Activities conducted
 as per national
 schedule

5,000 children
 given Vit A

100 Neonates
 managed and 6 cases
 of AFP investigated

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

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

developed, 100%
 DPT 1 coverage,
 5000 children given
 DPT3, 35 outreaches
 monthly, 1 EPI
 technical support
 supervision, 1 EPI
 review meeting held

Quarter4

Reasons for over/under performance:	No expenditures on this output made in fourth quarter
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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	(35914) 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	(10029) 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	(3264) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	(1375) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC	(1889) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice HC
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.	(2330) 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,	(656) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

Vote:536 Mbale District

Quarter4

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	(2136) 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	(661)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	21,010	95 %	5,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,178	21,010	95 %	5,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,178	21,010	95 %	5,253
Reasons for over/under performance:	The reason for under spending was because of Bushikoli HC III did not receive the PHC funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(464) Trained health workers in health facilities	(464) Trained health workers in health facilities	(464)Trained health workers in health facilities	(464)Trained health workers in health facilities
No of trained health related training sessions held.	(100) Training sessions held at District and health centres	(10) Training sessions held at District and health centres	(25)Training sessions held at District and health centres	(10)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(130420) Outpatients visited 35 government institutions	(3750)Outpatients visited 35 government institutions	(24047)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(4558) In patients that visited 2 government health units	(1000)In patients that visited 2 government health units	(458)In patients that visited 2 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government health units	(3608) Deliveries conducted in government health units	(500)Deliveries conducted in government health units	(227)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	(65) Villages with functional VHTs	(70)Villages with functional VHTs	(65)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(5000) with the pentavalent vaccine at healt units	(4717) with the pentavalent vaccine at healt units	(1250)with the pentavalent vaccine at healt units	(673)with the pentavalent vaccine at healt units
Non Standard Outputs:	PHC funds transfered to 27 government Health facilities in the district	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)	PHC Non- wage Transfer to Basic healthcare services (HCIIIs, HCIIIs, HCIVs)
263367 Sector Conditional Grant (Non-Wage)	185,728	185,748	100 %	46,439

Vote:536 Mbale District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,728	185,748	100 %	46,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,728	185,748	100 %	46,439

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	3 Ambulance sheds constructed at Siira HCIII, Lwangoli, HCIII, and Bufumbo HCIV and 1 placenta pit at Bunapongo HCIII	Retention money for rolled over projects paid, ambulance shades constructed at Siira, Lwangoli and Bufumbo Health facilities, Supervision of development projects carried out, solar repairs conducted, Renovated DHO's leaking roof, medical waste pit constructed, electrical connections carried out in health facilities	Placenta Pit Constructed at Bunapongo HC3	Retention money for rolled over projects paid, ambulance shades constructed at Siira, Lwangoli and Bufumbo Health facilities, Supervision of development projects carried out, solar repairs conducted, Renovated DHO's leaking roof, medical waste pit constructed, electrical connections carried out in health facilities
312101 Non-Residential Buildings	27,493	27,959	102 %	27,959
312104 Other Structures	451,000	54,047	12 %	40,285
312201 Transport Equipment	31,200	26,380	85 %	19,780
312202 Machinery and Equipment	29,500	18,940	64 %	18,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,793	46,899	42 %	46,899
Donor Dev:	428,400	80,427	19 %	60,065
Total:	539,193	127,326	24 %	106,964

Reasons for over/under performance: Over expenditure on this out put was as a result of payment of retention money for the 2015/16 rolled over projects

Output : 088182 Maternity Ward Construction and Rehabilitation

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

Vote:536 Mbale District

Quarter4

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:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() OPD constructed at Lwasso S/C	() OPD consutruction at Bumasikeye	()	(1)OPD consutruction at Bumasikeye
No of OPD and other wards rehabilitated	(1)	()	()	()
Non Standard Outputs:	2 OPD units constructed at Bumasikeye HC 3 and Lwasso HC 3	one OPD constructed at Bumasikeye	None	one OPD constructed at Bumasikeye
312101 Non-Residential Buildings	202,069	202,003	100 %	202,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,069	202,003	100 %	202,003
Donor Dev:	0	0	0 %	0
Total:	202,069	202,003	100 %	202,003

Reasons for over/under performance:

The reason for under expenditure was due to allocation of some money to retention costs for rolled over project for 2015/16

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	(1194) Inpatients that visited CURE childrens hospital	(200)Inpatients that visited CURE childrens hospital	(462)Inpatients that visited CURE childrens hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(100) Deliveries from Mt. Elgon Hospital	(118) Deliveries from Mt. Elgon Hospital	(25)Deliveries from Mt. Elgon Hospital	(52)Deliveries from Mt. Elgon Hospital
Number of outpatients that visited the NGO hospital facility	(3000) Out patients that visted Mt Elgon and CURE hospital	(13229) Out patients that visted Mt Elgon and CURE hospital	(75)Out patients that visted Mt Elgon and CURE hospital	(4821)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	60,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	60,000	100 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	60,000	100 %	15,000

Reasons for over/under performance:

None

Total For Health : Wage Rect: 5,251,054 5,251,054 100 % 1,312,764

Vote:536 Mbale District**Quarter4**

<i>Non-Wage Recurrent:</i>	339,820	326,919	96 %	84,660
<i>GoU Dev:</i>	312,862	248,902	80 %	248,902
<i>Donor Dev:</i>	558,400	80,427	14 %	60,065
<i>Grand Total:</i>	6,462,136	5,907,303	91.4 %	1,706,391

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries paid to 1650 primary teachers in 104 schools		Salary paid to 1650 primary teachers in 104 schools	Salaries paid to 1650 primary teachers in 104 schools
211101 General Staff Salaries	10,274,812	10,117,115	98 %		2,519,275
Wage Rect:	10,274,812	10,117,115	98 %		2,519,275
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,274,812	10,117,115	98 %		2,519,275
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Teachers paid Salariesin 104 gov't aided primary schools in the district	(1650) Teachers paid salaries in 104 govt added primary schools in the district		(1650)Teachers paid Salariesin 104 gov't aided primary schools in the district	(1650)Teachers paid salaries in 104 govt added primary schools in the district
No. of qualified primary teachers	(1650) Teachers in 104 gov't aided primary schools in the district	(1650) Qualified teachers in 104 govt aided primary schools in the district		()Teachers in 104 gov't aided primary schools in the district	(1650)Teachers in 104 govt aided primary schools in the district
No. of pupils enrolled in UPE	(84256) Pupils enrolled in 104 UPE primary schools	(84121) Pupils enrolled in 104 UPE primary schools		()Pupils enrolled in 104 UPE primary schools	()Pupils enrolled in 104 UPE primary schools
No. of student drop-outs	(205) Pupils who dropped out in 104 government aided primary schools	(182) Pupils who dropped out in 104 UPE primary Schools		(205)Pupils who dropped out in 104 government aided primary schools	(24)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	(0) N/A		(7243)P7 candidates sat exams in 115 P7 schools	(0)N/A
Non Standard Outputs:	Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools		Transferred UPE grant to 104 schools	Transferred UPE grant to 104 schools
263367 Sector Conditional Grant (Non-Wage)	816,012	816,012	100 %		272,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	816,012	816,012	100 %	272,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	816,012	816,012	100 %	272,004

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	(4) Classrooms constructed at Bumuluya P/S, Nakaloke P/S, Musoto P/S, & Lwalera P/S	()	(3)Classrooms constructed at Bumuluya P/S, Nakaloke P/S, Musoto P/S, & Lwalera P/S
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated Burukuru P/S	(1) Classroom rehabilitated Burukuru P/S	()	(1)Classroom rehabilitated Burukuru P/S
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	460,000	425,335	92 %	311,518

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,000	425,335	92 %	311,518
Donor Dev:	0	0	0 %	0
Total:	460,000	425,335	92 %	311,518

Reasons for over/under performance: Delay in completion of projects also led to under 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	(12) 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, Bulweta P/S, Bukingala P/S & Tubeyi P/S	()	(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, Bulweta P/S, Bukingala P/S & Tubeyi P/S
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	169,770	190,277	112 %	190,277

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,770	190,277	112 %	190,277
Donor Dev:	0	0	0 %	0
Total:	169,770	190,277	112 %	190,277

Reasons for over/under performance: More development funds allocated led to over 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)	(11) Furniture supplied to Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran primary schools	(9)Primary schools received furniture (Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran)	(11)Furniture supplied to Bukasakya, Bubirabi, Mulatsi, Buzalangizo, Bushikor, Namwenula, Magada, Bumadanda, Bugema Quran primary schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	27,160	24,605	91 %	24,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,160	24,605	91 %	24,605
Donor Dev:	0	0	0 %	0
Total:	27,160	24,605	91 %	24,605

Reasons for over/under performance: Delay in supply of desks led to under performance

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

Non Standard Outputs:	Salaries paid to 350 secondary school teachers	Salaries paid to 350 secondary school teachers	Salaries paid to 350 secondary school teachers	Salaries paid to 350 secondary school teachers
211101 General Staff Salaries	3,703,548	3,801,580	103 %	917,081
Wage Rect:	3,703,548	3,801,580	103 %	917,081
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,703,548	3,801,580	103 %	917,081

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	(19134) 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	(19134)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	()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	(0) N/A	(53000)Students sitting Olevel	(0)N/A
Non Standard Outputs:	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools	Transferred USE grant to 25 secondary schools
263367 Sector Conditional Grant (Non-Wage)	2,467,754	2,467,754	100 %	822,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467,754	2,467,754	100 %	822,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,754	2,467,754	100 %	822,585

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	Phase 1 of seed school completed	Constructed 4 classrooms, 3 offices, 1 staff room, 1 multi-purpose laboratory, 14 stance pit latrine and 1 library at Bubenstye s.s	Phase 1 of seed school completed
312101 Non-Residential Buildings	805,197	793,863	99 %	764,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	805,197	793,863	99 %	764,937
Donor Dev:	0	0	0 %	0
Total:	805,197	793,863	99 %	764,937

Reasons for over/under performance: None

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)Intructors and support staff paid salary and in Nyondo Core PTC	(60)Instructors and support staff paid salary for 3 months
Non Standard Outputs:		Funds transferred to skills institute		Funds transferred to skills institute
211101 General Staff Salaries	681,497	741,972	109 %	194,889

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Wage Rect:	681,497	741,972	109 %	194,889
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,497	741,972	109 %	194,889

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		Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic	
263367 Sector Conditional Grant (Non-Wage)	537,709	537,709	100 %	179,236
291001 Transfers to Government Institutions	19,722	19,722	100 %	6,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,431	557,431	100 %	185,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	557,431	557,431	100 %	185,810

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Fuel, stationary, welfare and computer supplies procured, travel inland, vehicle maintained, Monitored and supervised primary and secondary schools, utilities paid	Vehicle maintained, Fuel supplied, Stationery procured, welfare paid, Travels made for consultation, 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, Monitoring and supervision of schools done
221002 Workshops and Seminars	4,420	4,378	99 %	2,905
221008 Computer supplies and Information Technology (IT)	5,598	5,598	100 %	3,838
221011 Printing, Stationery, Photocopying and Binding	2,188	2,188	100 %	1,748
227001 Travel inland	28,026	28,026	100 %	10,928
227004 Fuel, Lubricants and Oils	4,120	4,120	100 %	2,747

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228002 Maintenance - Vehicles	4,000	4,000	100 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,352	48,310	100 %	24,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,352	48,310	100 %	24,832

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games and athletics	Procured uniforms and football for primary schools, facilitated primary schools in games and athletics	Procured uniforms and football for primary schools, facilitated primary schools in games and athletics
227001 Travel inland	16,000	13,550	85 %	8,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,550	85 %	8,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	13,550	85 %	8,217

Reasons for over/under performance: Inadequate Resources allocated to the sector ;ed to under 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 3, 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 3, SNE Facilities inspected, SNE Children assessed and referred for support	
211101 General Staff Salaries	63,208	62,398	99 %	14,665
213001 Medical expenses (To employees)	2,000	76	4 %	0
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	960	133 %	240
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	2,366	118 %	666
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	829
223005 Electricity	3,600	3,800	106 %	1,200
227001 Travel inland	56,075	53,296	95 %	10,358
227004 Fuel, Lubricants and Oils	16,000	16,538	103 %	6,497
228002 Maintenance - Vehicles	8,400	14,025	167 %	2,805
Wage Rect:	63,208	62,398	99 %	14,665
Non Wage Rect:	107,795	97,861	91 %	22,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,003	160,259	94 %	37,261

Reasons for over/under performance: Non realization of unconditional grant from district led to moderate 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, Retention paid	Monitoring and supervision of projects conducted, Retention paid	
281504 Monitoring, Supervision & Appraisal of capital works	37,670	28,583	76 %	0
312302 Intangible Fixed Assets	38,160	63,629	167 %	43,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,830	92,212	122 %	43,137
Donor Dev:	0	0	0 %	0
Total:	75,830	92,212	122 %	43,137

Reasons for over/under performance: Clearance of several Retention projects of last year led to over performance

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

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No. of SNE facilities operational	(4) SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised	(4) SNE facilities are operational	(4)SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale	(4)SNE facilities are operational
No. of children accessing SNE facilities	(220) Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	(148) Children with learning impairments placed in 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	(148)Children with learning impairments placed in SNE facilities
Non Standard Outputs:	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars	Inspected SNE schools, workshops and seminars
211101 General Staff Salaries	0	0	0 %	0
221002 Workshops and Seminars	4,000	2,667	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	69	6 %	0
227001 Travel inland	4,000	2,667	67 %	0
227004 Fuel, Lubricants and Oils	2,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,457	5,402	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,457	5,402	47 %	0
Reasons for over/under performance:	Inadequate funds allocated			
<i>Total For Education : Wage Rect:</i>	<i>14,723,065</i>	<i>14,723,065</i>	<i>100 %</i>	<i>3,645,911</i>
<i>Non-Wage Reccurent:</i>	<i>4,024,801</i>	<i>4,006,320</i>	<i>100 %</i>	<i>1,336,043</i>
<i>GoU Dev:</i>	<i>1,537,957</i>	<i>1,526,291</i>	<i>99 %</i>	<i>1,334,474</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>20,255,677</i>	<i>99.9 %</i>	<i>6,316,428</i>

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Quarter4

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	12 No. Road equipment maintained		13 Road construction equipment maintained	12 no. Road equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	1,380	1,375	100 %		1,375
227001 Travel inland	828	828	100 %		828
227004 Fuel, Lubricants and Oils	3,311	3,311	100 %		3,311
228004 Maintenance – Other	117,097	116,797	100 %		42,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,615	122,310	100 %		48,488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,615	122,310	100 %		48,488
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	4 quarterly report prepared and submitted, Salaries paid to all staff,ADRICS carried out 12 Supervisory visits done		Salary paid to 21 staff, one District Road Committee meeting held, 4 staff meetings held, One quarterly report prepared and submitted, Road Tools procured, District Road works monitored	Salary paid to 21 staff, One quarterly report prepared and submitted, One road committee meeting held, three supervision visits done, ADRIUC Carried out on Roads
211101 General Staff Salaries	90,211	90,211	100 %		22,553
211103 Allowances (Incl. Casuals, Temporary)	10,500	12,382	118 %		5,948
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221003 Staff Training	500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,015	1,015	100 %		1,015

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221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	6,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000
223005 Electricity	3,800	3,800	100 %	3,800
223006 Water	3,500	3,500	100 %	3,500
227001 Travel inland	4,606	4,506	98 %	4,506
227004 Fuel, Lubricants and Oils	6,000	1,376	23 %	1,376
228004 Maintenance – Other	9,879	9,879	100 %	0
Wage Rect:	90,211	90,211	100 %	22,553
Non Wage Rect:	51,799	46,956	91 %	30,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,010	137,168	97 %	53,197

Reasons for over/under performance: Low local revenue received by the department

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

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, Nakaloke, Namanyonyi, Bungokho - Mutoto, Nyondo, Wanle, Namabasa

263104 Transfers to other govt. units (Current)	260,678	260,678	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,678	260,678	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,678	260,678	100 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

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Non Standard Outputs:	Funds UGX, 290,755,074 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, 290,755,074 Transferred to the Town council of Nabumali, Nakaloke, Busiu , Nauyo - Bugema for the Maintenance of Urban Roads	Funds UGX. 79,693,118 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. 79,693,118 Transferred to the Town Council of Nabumali, nakaloke, Busiu and Nauyo - Bugema for maintenance of Urban Roads
263104 Transfers to other govt. units (Current)	290,807	290,755	100 %	79,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,807	290,755	100 %	79,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,807	290,755	100 %	79,693

Reasons for over/under performance: None

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(159) 159km of District roads routinely maintained. Border - Bukungala(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),	(156) 156km of District Roads maintained namely: Border - Bukungala, Bugema - Doko, Bugema Oxford, Bukweta - Bumalunda, Bumagira - Wambewo, Bunawizi - Madenge,,Bunywaka - Nyondo, Basno - Buyango, Busiu - Namawanga, Buwalasi - Namwalye, Buwalula - natsale, Buzalangizo - Kaama, Jewa - Kaama, Korani - Manafwa, Lwaboba - Busiu TC, Mafudu - Webuta,Bufumbo - Namatala, Busoba - Mulatsi, Bukatsa - Nabiri, Mulatsi - Bukiende, Tooma - buwalasi	(49)49.4km Routinely maintained using gangs: Border - Bukungala(6km), Bugema - oxford (4.5km), Bulweta- Bumalunda(4.6km), Busano - Khatwelatwela (3.3km), Buwalsai - Namwalye(1.7km), Buwalula - Namatsale (4km), Buzalangizo - kaama (2.7km), Mutoto - Busimba(6km), Nabumali - busano (6.3km), Nashikhaso - namawanga (3.5km), Siira - musoto(6.8km)	(156)156km of District Roads maintainedusing Road Gangs
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Length in Km of District roads periodically maintained	(42) 42.55 km Periodically maintained: Bufumbo - Namatala (3.5km), Mulatsi - Bukiende(7.1km), Border - Bukingala (6km), Mulatsi - Busoba(4.85), Mutoto - Bulujele (3.85), Busano - Buwangwa(6km), Bukatsa - Nabiri (2km), Imam Hussein - Kilayi (7.6km)	(41) 40.9km of roads periodically maintained: Bufumbo - Namatala, Mulatsi - Bukiende, Border - Bukingala, Mulatsi - Busoba, Mutoto - Bulujele, Busano - Buwangwa, Bukatsa - Nabiri, Imam Hussein - Kilayi	(9)9km periodically maintained Bufumbo - Namatala(3.5km), Bukatsa - Nabiri (2km)	(18)18 km of Diatrick Roads periodically maintained:Bufumbo - Namatala, Mulatsi - Busoba, Bukats - Nabiri, Imam Hussien - Kilayi
Non Standard Outputs:	None	None	None	None
263106 Other Current grants	658,033	654,846	100 %	220,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,033	654,846	100 %	220,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,033	654,846	100 %	220,100
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Ikm of low cost seal made on Bungokho - Mutoto Road			
312103 Roads and Bridges	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
Non Standard Outputs:	One Arch Bridge on Musola - Naloka Road bridge Completed	One Arch Bridge on Naloka - Shisala Road constructed and completed	None	One Arch bridge constructed
312103 Roads and Bridges	73,000	29,294	40 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	29,294	40 %	2,500
Donor Dev:	0	0	0 %	0
Total:	73,000	29,294	40 %	2,500

Reasons for over/under performance: More funds were allocated to the department but it was meant for other activities carried out in other departments

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

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

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

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

Reasons for over/under performance:

Output : 048205 Electrical Inspections

N/A				
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Non Standard Outputs:	Electrical installations maintained		Electrical Installation in offices Maintained	
221003 Staff Training	600	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228001 Maintenance - Civil	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Four stance water borne toilet constructed at Malukhu play ground	() Two stance pit latrine constructed at Malukhu grounds	()	(1)Two stance pit latrine complete with a septic Tank Constructed at Malukhu Grounds
Non Standard Outputs:	4 stance water borne toilet construed at Malukhu play ground		None	
312101 Non-Residential Buildings	20,000	16,897	84 %	16,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,897	84 %	16,897
Donor Dev:	0	0	0 %	0
Total:	20,000	16,897	84 %	16,897
Reasons for over/under performance: None				
Total For Roads and Engineering : Wage Rect:	90,211	90,211	100 %	22,553
Non-Wage Reccurent:	1,406,933	1,375,546	98 %	378,926
GoU Dev:	93,000	46,191	50 %	19,397
Donor Dev:	10,000	0	0 %	0
Grand Total:	1,600,144	1,511,948	94.5 %	420,875

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;			staff salaries paid, vehicle maintained, office operations carried out, fuel procured, stationery procured ,computers maintained & nbsp;	
211101 General Staff Salaries	31,618	31,618	100 %		7,904
211103 Allowances (Incl. Casuals, Temporary)	8,763	8,763	100 %		7,977
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	3,272	3,272	100 %		1,611
227004 Fuel, Lubricants and Oils	486	486	100 %		486
228002 Maintenance - Vehicles	5,600	5,600	100 %		5,600
228004 Maintenance – Other	597	597	100 %		597
Wage Rect:	31,618	31,618	100 %		7,904
Non Wage Rect:	21,118	21,118	100 %		16,871
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,736	52,736	100 %		24,775
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	1 Planning and Advocacy meeting held 7 sentisation meetings held 17 water User Committees held post construction support to 39 WUCs 1 water and sanitation facility commissioned			39 post construction WUCs supported 1 water and sanitation facility commissioned	
221002 Workshops and Seminars	12,093	12,093	100 %		524

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,093	12,093	100 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,093	12,093	100 %	524

Reasons for over/under performance:

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 100 water points	Paid retention for the boreholes rehabilitated in FY 2017/18,carried out water quality testing on 50 water points	
263370 Sector Development Grant	65,061	65,061	100 %	62,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,061	65,061	100 %	62,098
Donor Dev:	0	0	0 %	0
Total:	65,061	65,061	100 %	62,098

Reasons for over/under performance: None

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 communities Certified by district 1semi annual DSHCG planning and review meetings at TSU office with the Centre held	1 ODF communities Certified by district 1semi annual DSHCG planning and review meetings at TSU office with the Centre held	1 ODF communities Certified by district 1semi annual DSHCG planning and review meetings at TSU office with the Centre held

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281504 Monitoring, Supervision & Appraisal of capital works	19,417	19,417	100 %	6,333
312104 Other Structures	1,636	1,636	100 %	1,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	7,787
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	7,787

Reasons for over/under performance: None

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	172 Construction supervision visits done			
281504 Monitoring, Supervision & Appraisal of capital works	19,092	19,092	100 %	9,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,092	19,092	100 %	9,388
Donor Dev:	0	0	0 %	0
Total:	19,092	19,092	100 %	9,388

Reasons for over/under performance:

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	() Two stance lined public pit latrines constructed in Nyondo & Nakaloke subcounties	(0)	()Two stance lined public pit latrines constructed in Nyondo & Nakaloke subcounties
Non Standard Outputs:	 2 sanitation committees formed & trained in Nyondo & Nakaloke subcountiesbobi 	Two stance lined public pit latrines constructed in Nyondo & Nakaloke subcounties		Two stance lined public pit latrines constructed in Nyondo & Nakaloke subcounties
312101 Non-Residential Buildings	16,520	16,520	100 %	16,520
312104 Other Structures	3,133	3,133	100 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,653	19,653	100 %	17,331
Donor Dev:	0	0	0 %	0
Total:	19,653	19,653	100 %	17,331

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 2 Lukhonge, 14 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba	(14) Deep boreholes drilled(1 Nakaloke, 2 Namabasa, 1Bukhiende, 1 Lukhonge, 1Bungokho, 1Bumbobi, 1 Busiu, 1 Busoba,1Bumasikye ,2Nyondo,1Lwasso, 1Bufumbo	(0)	(14)Deep boreholes drilled(1 Nakaloke, 2 Namabasa, 1Bukhiende, 1 Lukhonge, 1Bungokho, 1Bumbobi, 1 Busiu, 1 Busoba,1Bumasikye ,2Nyondo,1Lwasso, 1Bufumbo
Non Standard Outputs:	26 Boreholes rehabilitated		None	
312101 Non-Residential Buildings	46,697	57,208	123 %	57,208
312104 Other Structures	242,360	251,660	104 %	251,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,057	308,868	107 %	308,868
Donor Dev:	0	0	0 %	0
Total:	289,057	308,868	107 %	308,868

Reasons for over/under performance: The over performance was due to the two extra boreholes that were drilled besides the initially 12 planned boreholes . And five extra boreholes rehabilitated

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 GFS Phase4 constructed in Budwale subcounty	(0)	()1 GFS Phase4 constructed in Budwale subcounty
Non Standard Outputs:	1 Extended wanale GFS 1 Budwale GFS constructed	None		None
312104 Other Structures	192,953	173,141	90 %	170,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,953	173,141	90 %	170,996
Donor Dev:	0	0	0 %	0
Total:	192,953	173,141	90 %	170,996

Reasons for over/under performance: The under performance was due to not constructing the wanale GFS extension . However to drill two boreholes

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	()	()	()
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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 (Incl. Casuals, Temporary)	40,000	40,000	100 %	20,000
221002	Workshops and Seminars	160,000	160,000	100 %	80,000
223006	Water	200,000	200,000	100 %	100,000
228003	Maintenance – Machinery, Equipment & Furniture	120,000	120,000	100 %	60,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	520,000	520,000	100 %	260,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	520,000	520,000	100 %	260,000
Reasons for over/under performance:					
	<i>Total For Water : Wage Rect:</i>	<i>31,618</i>	<i>31,618</i>	<i>100 %</i>	<i>7,904</i>
	<i>Non-Wage Reccurent:</i>	<i>553,211</i>	<i>553,211</i>	<i>100 %</i>	<i>277,395</i>
	<i>GoU Dev:</i>	<i>606,869</i>	<i>606,869</i>	<i>100 %</i>	<i>576,469</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>1,191,697</i>	<i>1,191,697</i>	<i>100.0 %</i>	<i>861,768</i>

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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.	Paid 12 months salaries for all departmental staff, 4 quarterly reports and 12 monthly reports made, supervised and mentored all staff, made all quarterly required procurement, ensured all staff were facilitated to perform their duties according to budget and work-plan.		Staff salaries paid, office stationery procured, vehicles repaired,staff mentored and appraised, fuel procured, office running achieved	Payment of staff salaries, facilitation of staff to perform their duties, staff supervision and mentoring, preparation of monthly and quarterly reports, procurement of assorted office requirements, attending mandatory meetings and general office running.
211101 General Staff Salaries	130,403	130,403	100 %		32,601
227001 Travel inland	5,000	1,034	21 %		0
Wage Rect:	130,403	130,403	100 %		32,601
Non Wage Rect:	5,000	1,034	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,403	131,437	97 %		32,601
Reasons for over/under performance:	The department has no vehicle for joint field operations and regular spot checks to implement policies, laws and regulations, inadequate funding at local and national level.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Illegal activities checked	(6) 6 field patrols were conduced with help from EP in the district.		(1)Patrols conducted with support from environment police.	(4)4 patrols were conducted with the EP on illegal charcoal transporters.
Non Standard Outputs:	4 National and Regional workshops attended and visits to the Ministry conducted; 4 quarterly reports prepared; 1 annual work-plan prepared.	8 meetings so far attended. Concluded land case in which one Obicho was claiming Kolonyi LFR as his ancestral land with cost to the claimant.		Attended one workshop and 1 visit to line ministry had,	3 meetings attended,
227001 Travel inland	1,500	2,140	143 %		640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,140	143 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,140	143 %	640

Reasons for over/under performance: Poor facilitation to the sector in terms of funding to enable regular field work.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) Communities training in wetlands management conducted.	(9) 9 community sensitization meetings held for wetlands restoration.	(1)Communities sensitized on wetlands restoration process	(2)2 communities were mobilized and sensitized for wetlands restoration programme.
Non Standard Outputs:	Mentored sub counties on wetlands management	Mentored sub counties on wetlands management	Mentored sub counties on wetlands management	field visits to sub-counties
211103 Allowances (Incl. Casuals, Temporary)	990	910	92 %	0
221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
221009 Welfare and Entertainment	572	150	26 %	0
221010 Special Meals and Drinks	200	230	115 %	0
221011 Printing, Stationery, Photocopying and Binding	800	230	29 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,362	1,720	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,362	1,720	51 %	0

Reasons for over/under performance: Inadequate funding for regular field operations.

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) 5 sensitization meetings held.	(0)Community meeting held	(0)
Area (Ha) of Wetlands demarcated and restored	(10) Restored wetlands in five sub-counties.	(1) 1 exchange visits conducted for district leadership comprising members of District Natural Resources committee, DEC, RDC and staff to Limoto wetlands restored in Palisa district under wetlands restoration programme.	(0)Sensitization meeting continued.	(1)1 exchange visits conducted for district leadership comprising members of District Natural Resources committee, DEC, RDC and staff to Limoto wetlands restored in Palisa district under wetlands restoration programme.
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	180	1,182	657 %	495

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221005 Hire of Venue (chairs, projector, etc)	10	0	0 %	0
221009 Welfare and Entertainment	600	1,009	168 %	482
221010 Special Meals and Drinks	460	515	112 %	0
221011 Printing, Stationery, Photocopying and Binding	800	1,030	129 %	630
227001 Travel inland	3,280	3,801	116 %	1,670
227002 Travel abroad	170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,538	137 %	3,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	7,538	137 %	3,278
Reasons for over/under performance: NA				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(105) Industrial area, Malukuhu	(0) Na	(0)NA	(0)Na
Non Standard Outputs:	LECs members supervised and guided.	Sensitization meetings held with various stakeholder during field visits on sites.	Sensitization meeting continued.	Sensitization meeting continued.
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	600	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,464	800	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,464	800	32 %	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	(11) 11 compliance monitoring conducted on site for construction of petrol station and hotel. Reviewed 6 development projects.	(1)Compliance monitoring done in 21 sub-counties, 3 town councils and municipality	(2)Compliance monitoring done in 21 sub-counties, 3 town councils and municipality
Non Standard Outputs:	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.	Policies, laws and guidelines implemented.
223005 Electricity	357	0	0 %	0

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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: Inadequate funding both from local and central government.

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

No. of new land disputes settled within FY	(6) New land disputes are settled through surveying of government land where there is dispute.	(19) 19 land board meetings held and 1 boundary opening conducted. Boundary opening undertaken.	(1)1 Surveys conducted	(4)4 land board meetings held to resolve land issues
Non Standard Outputs:	Land board meetings attended and advised.	Conducted 20 field visits to sub-counties.	1 Board meeting attended	Field visit to sub-counties to collect land information.
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: Inadequate funding, lack of transport to regularly conduct field visits and lack of equipment for surveys.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	;Development Plans approved from sub-counties, conducted physical planning committee meetings, conducted sensitization meetings.	100 development plans received and considered and 5 field visits made.	Development Plans approved from sub-counties, conduct physical planning committee meetings held, conducted sensitization meetings.	inspect development plans for approval, field visits to verify land applications for approval by district physical planning committee.
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221009 Welfare and Entertainment	744	0	0 %	0
227001 Travel inland	5,200	3,435	66 %	3,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	3,435	56 %	3,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,144	3,435	56 %	3,435

Reasons for over/under performance: Absence of the district physical development plan and transport for field work activities.

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

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N/A					
Non Standard Outputs:		Supervision and monitoring implementation of (integrated land management (ILM) activities done, Held review meetings of ILM progress, River bank restoration undertaken, Project technical backstopping of FIEFOC2 activities done, supervised tre planting activities in project areas of FIEFOC2.			
281501	Environment Impact Assessment for Capital Works	4,000	4,000	100 %	4,000
281504	Monitoring, Supervision & Appraisal of capital works	34,883	2,147	6 %	2,147
311101	Land	18,000	19,283	107 %	10,218
312101	Non-Residential Buildings	150,000	37,869	25 %	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	63,298	28 %	16,365
	Donor Dev:	0	0	0 %	0
	Total:	228,083	63,298	28 %	16,365
Reasons for over/under performance:		Lack of survey equipment in the district.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>130,403</i>	<i>130,403</i>	<i>100 %</i>	<i>32,601</i>
<i>Non-Wage Recurrent:</i>		<i>29,428</i>	<i>16,817</i>	<i>57 %</i>	<i>7,353</i>
<i>GoU Dev:</i>		<i>228,083</i>	<i>63,298</i>	<i>28 %</i>	<i>16,365</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>387,914</i>	<i>210,519</i>	<i>54.3 %</i>	<i>56,319</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women council supported UWEP projects implemented Executive committee meeting held	27 UWEP groups funded, CDOs facilitated for mobilization of UWEP groups at sub county levels, held training meetings.			27 UWEP groups funded, CDOs facilitated for mobilization of UWEP groups at sub county levels, held training meetings.
212101 Social Security Contributions	300,000	64,208	21 %		1,846
221009 Welfare and Entertainment	16,311	18,716	115 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	316,311	82,924	26 %		1,846
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,311	82,924	26 %		1,846
Reasons for over/under performance: the planned figure of 300,000,000/= was reduced to 246,836,000/= which resulted in to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<div>community mobilization and sensitization about government development programmes conducted </div> 	salary paid office operational cost meet HIV/AIDS activities coordination done		salary paid office operational cost meet HIV/AIDS activities coordination done	salary paid office operational cost meet HIV/AIDS activities coordination done
211101 General Staff Salaries	189,410	189,410	100 %		47,352
211103 Allowances (Incl. Casuals, Temporary)	15,000	14,034	94 %		3,750
221012 Small Office Equipment	2,030	1,877	92 %		507
227001 Travel inland	2,000	5,137	257 %		0
Wage Rect:	189,410	189,410	100 %		47,352
Non Wage Rect:	19,030	21,048	111 %		4,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,439	210,457	101 %		51,610
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:		Honararias for FAL supervisors and instructor, procurement of instructional material, Monitoring standing committee on FAL, procurement of fuel and maintenance of vehicle, Refresher workshops for FAL		Honararias for FAL supervisors and instructor, procurement of instructional material, Monitoring standing committee on FAL, procurement of fuel and maintenance of vehicle, Refresher workshops for FAL	
227001	Travel inland	17,881	14,500	81 %	3,633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,881	14,500	81 %	3,633
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,881	14,500	81 %	3,633
Reasons for over/under performance:		under this out put we planned for 17,881.396/= but we received 14,500.000/= this affected the implementation of some activities under Adult literacy			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming conducted in departments /sectors and LLGS	four Gender mainstreaming trainings conducted in departments / sectors and LLG	Gender mainstreaming conducted in departments/sectors and LLG	Gender mainstreaming conducted in departments / sectors and LLG
211103	Allowances (Incl. Casuals, Temporary)	4,350	9,139	210 %	1,587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	9,139	210 %	1,587
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	9,139	210 %	1,587
Reasons for over/under performance:					
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	(165) 55 handles and settle juvenile cases three Youth interest groups mobilized, formed and facilitated with loans YLP trainings held with the beneficiaries	()	(55)55 handles and settle juvenile cases three Youth interest groups mobilized, formed and facilitated with loans YLP trainings held with the beneficiaries

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Non Standard Outputs:	Transfer YLP grant to youth groups	55 handles and settle juvenile cases		55 handles and settle juvenile cases
		three Youth interest groups mobilized, formed and facilitated with loans		three Youth interest groups mobilized, formed and facilitated with loans
		YLP trainings held with the beneficiaries		YLP trainings held with the beneficiaries
224006 Agricultural Supplies	602,045	347,317	58 %	5,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,045	347,317	58 %	5,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,045	347,317	58 %	5,635
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	28 PWD groups formed and facilitated with special grant	26 PWD groups mobilised and received funding		7 PWD groups formed and facilitated with special grant
		Held 8 PWD council meetings		26 PWD groups mobilised and received funding
				Held 8 PWD council meetings
221009 Welfare and Entertainment	12,412	12,412	100 %	1,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,412	12,412	100 %	1,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,412	12,412	100 %	1,994
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	9,085	91 %	3,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,085	91 %	3,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,085	91 %	3,103
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Factories and work places inspected and labor disputes settled	Factory and work places inspected and labor disputes settled	Factories and work places inspected and labor disputes settled	Factories and work places inspected and labor disputes settled
211103 Allowances (Incl. Casuals, Temporary)	5,244	3,933	75 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,244	3,933	75 %	1,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,244	3,933	75 %	1,311
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:		in land travels to settle labour disbutes		in land travels to settle labour disbutes
		Fuel to travel to kampala in order to forward labour disbutes		Fuel to travel to kampala in order to forward labour disbutes
211103 Allowances (Incl. Casuals, Temporary)	632	2,686	425 %	600
227004 Fuel, Lubricants and Oils	632	55	9 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,264	2,742	217 %	655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,264	2,742	217 %	655
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:		Women council meetings held		Women council meetings held
		celebration of women's day celebrations		celebration of women's day celebrations
		procurement of small office equipments for women council office		procurement of small office equipments for women council office
211103 Allowances (Incl. Casuals, Temporary)	2,708	2,708	100 %	2,031

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,708	2,708	100 %	2,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,708	2,708	100 %	2,031

Reasons for over/under performance:

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 mobilization tools and CDO trained in feeling OVC MIS forms	parish development committees trained in community mobilisation tools and CDO trained in feeling OVC MIS forms	parish development committees trained in community mobilization tools and CDO trained in feeling OVC MIS forms
221002 Workshops and Seminars	3,500	1,900	54 %	1,025
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
227001 Travel inland	5,000	5,000	100 %	3,750
228002 Maintenance - Vehicles	5,000	1,250	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	10,150	65 %	6,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	10,150	65 %	6,275

Reasons for over/under performance: planned activities affected due to less funds realised

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,500	88 %	2,500

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Support supervised all community development officers		Support supervised all community development officers
		support supervised NGOs/CSOs.		support supervised NGOs/CSOs.
		vehicle maintained, small office equipments procured		vehicle maintained, small office equipments procured
211103 Allowances (Incl. Casuals, Temporary)	6,294	1,103	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,888	0	0 %	0
227001 Travel inland	1,888	71,230	3772 %	0
227004 Fuel, Lubricants and Oils	2,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,589	72,333	575 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,589	72,333	575 %	0

Reasons for over/under performance: there was a miss match of code,

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:		Training volunteers in nutrition and early child hood development		Training volunteers in nutrition and early child hood development
281504 Monitoring, Supervision & Appraisal of capital works	41,433	10,933	26 %	10,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,933	10,933	100 %	10,933
Donor Dev:	30,500	0	0 %	0
Total:	41,433	10,933	26 %	10,933
Reasons for over/under performance:	30,500.000/= meet for HIV/AIDS activities, was expected to be given as a donation but it was not realized			
<i>Total For Community Based Services : Wage Rect:</i>	<i>189,410</i>	<i>189,410</i>	<i>100 %</i>	<i>47,352</i>
<i>Non-Wage Reccurent:</i>	<i>1,023,334</i>	<i>591,791</i>	<i>58 %</i>	<i>34,829</i>
<i>GoU Dev:</i>	<i>10,933</i>	<i>10,933</i>	<i>100 %</i>	<i>10,933</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>792,134</i>	<i>63.2 %</i>	<i>93,114</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and OBT work plan and progress report submitted.</p> 	4 staff salaries paid, vehicle maintained, travel inland paid,workshops and seminars attended, fuel procured		<p>4 staff salaries paid, internal assessment conducted, Budget conference held, motor vehicle maintained, PAF activities carried out in all eligible departments, PAF and PBS work plan and progress report submitted.</p> 	4 staff salaries paid, vehicle maintained, travel inland paid,workshops and seminars attended, fuel procured
211101 General Staff Salaries	44,942	44,942	100 %		11,236
221002 Workshops and Seminars	15,106	13,493	89 %		2,593
227001 Travel inland	62,123	49,962	80 %		18,063
227004 Fuel, Lubricants and Oils	600	2,640	440 %		0
228002 Maintenance - Vehicles	3,409	6,466	190 %		0
Wage Rect:	44,942	44,942	100 %		11,236
Non Wage Rect:	81,238	72,562	89 %		20,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,181	117,504	93 %		31,892
Reasons for over/under performance:	Inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings prepared	(3) Minutes of TPC meetings prepared		(3)Minutes of TPC meetings prepared	(3)Minutes of TPC meetings prepared
Non Standard Outputs:	 36 Top management meetings Hel d 	6 Top management meetings held		9 Top management meetings held	6 Top management meetings held
221002 Workshops and Seminars	9,800	9,800	100 %		2,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	9,800	100 %		2,843
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,800	9,800	100 %		2,843

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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: None					
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>		Statistical data collected, Annual statistical abstract prepared		Statistical data collected, Annual statistical abstract prepared
227001 Travel inland	2,400	2,100	88 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,100	88 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	2,100	88 %		1,600
Reasons for over/under performance: Limited local revenue allocated to the department					
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:		LIWP projects funded,NUSAF operational activities carried out		LIWP projects funded,NUSAF3 operational activities carried out
281504 Monitoring, Supervision & Appraisal of capital works	15,797	15,797	100 %	5,934
312104 Other Structures	2,422,450	149,276	6 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,238,247	15,797	1 %	5,934
Donor Dev:	200,000	149,276	75 %	2,655
Total:	2,438,247	165,073	7 %	8,589
Reasons for over/under performance:		The over performance for this output was due to receipt of more funds under the supplementary budget to cater for additional number of NUSAF3 projects		
Total For Planning : Wage Rect:	44,942	44,942	100 %	11,236
Non-Wage Reccurent:	95,438	84,462	88 %	25,099
GoU Dev:	2,238,247	15,797	1 %	5,934
Donor Dev:	200,000	149,276	75 %	2,655
Grand Total:	2,578,627	294,477	11.4 %	44,924

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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>	In quarter four, we carried out various activities in the department, which include, audited 20 sub-counties, 11 departments,two town councils of Busiu and Nauyo-Bugema TC, we had a special audit of all secondary schools, and reports are yet to be out. we did verify in-calf heifers funded by NUSAF3 to the sub-counties of Bubyangu, Bufumbo and Bukonde,			In quarter four, we carried out various activities in the department, which include, audited 20 sub-counties, 11 departments,two town councils of Busiu and Nauyo-Bugema TC, we had a special audit of all secondary schools, and reports are yet to be out. we did verify in-calf heifers funded by NUSAF3 to the sub-counties of Bubyangu, Bufumbo and Bukonde,
211101 General Staff Salaries	51,218	51,218	100 %		12,805
221003 Staff Training	2,000	760	38 %		301
221007 Books, Periodicals & Newspapers	949	492	52 %		67
221009 Welfare and Entertainment	400	252	63 %		138
221011 Printing, Stationery, Photocopying and Binding	2,000	1,010	51 %		190
221017 Subscriptions	2,800	1,064	38 %		266
227001 Travel inland	22,340	14,669	66 %		4,161
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		150
228003 Maintenance – Machinery, Equipment & Furniture	2,000	549	27 %		9
Wage Rect:	51,218	51,218	100 %		12,805
Non Wage Rect:	34,489	20,796	60 %		5,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,707	72,015	84 %		18,087

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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
Reasons for over/under performance:	<p>The department has been faced with various challenges which included; lack of a field motor vehicle which could help the auditors to travel the whole district to perform its work effectively.</p> <p>Insufficient funds which is evidenced by the Pbs report where the department has under performed, with only 84%.. This area was worse with local revenue, which is only 38% overall and 34% fourth quarter.</p> <p>Internal audit queries are never responded in time, by the respondents, causing a delay by the department to finalize a report</p> <p>The department is under staffed as compared to the activities planned for in the financial year. This has forced us to borrow the services of senior internal auditors of the town councils.</p> <p>The department lacks a lot of facilities like desks, chairs, laptops, filing cabinets, cupboards, desk computers etc. The ones we are using are out dated and are looking very old.</p>				
<i>Total For Internal Audit : Wage Rect:</i>	51,218	51,218	100 %		12,805
<i>Non-Wage Reccurent:</i>	34,489	20,796	60 %		5,282
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,707	72,015	84.0 %		18,087

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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	108,122
Sector : Works and Transport				27,910	92,794
Programme : District, Urban and Community Access Roads				27,910	92,794
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
Output : District Roads Maintenance (URF)				0	74,883
Item : 263106 Other Current grants					
Periodic Maintenance	Bumutoto Mutoto - Bulujele Road	Other Transfers from Central Government		0	59,663
Mechanized Maintenance	Bumutoto Mutotot - Busimba	Other Transfers from Central Government		0	15,220
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	External Financing		10,000	0
Sector : Education				20,620	15,328
Programme : Pre-Primary and Primary Education				20,620	15,328
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	15,328
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumutoto Mutoto Primary School	District Discretionary Development Equalization Grant		18,100	15,328
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

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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
Bungokho Mutoto HC3	Bumboi Bumboi	Sector Conditional Grant (Wage)	188,430	0
LCIII : Bubyangu			1,597,127	295,542
Sector : Works and Transport			673,145	189,042
Programme : District, Urban and Community Access Roads			673,145	189,042
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	173,930
Item : 263106 Other Current grants				
Periodic maintenance of Imam Hussein - Kilayi Road	Bubyangu Imam Hussein - Kilayi Road	Other Transfers from Central Government	0	32,015
Periodic Maintenance	Bubyangu Imam Hussien - Kilayi Road	Other Transfers from Central Government	0	5,487
Mbale District Local	Bubyangu Mbale District headquarters	Other Transfers from Central Government	658,033	136,428
Sector : Education			725,690	72,185
Programme : Pre-Primary and Primary Education			427,820	35,960
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

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-	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	35,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)	11,067	11,067
BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	8,982	8,982
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,246	10,246
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	5,665	5,665
Programme : Secondary Education			297,870	36,225
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	36,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	38,111	36,225
Sector : Health			183,892	21,716
Programme : Primary Healthcare			183,892	21,716
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	5,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADANDA HEALTH CENTRE II	Bumadanda	Sector Conditional Grant (Non-Wage)	9,205	5,329
Capital Purchases				

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Output : Non Standard Service Delivery Capital			16,587	16,387
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubyangu All ambulance sheds for 2017/18	District Discretionary Development Equalization Grant	14,587	14,587
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Bubyangu District Health Office	Sector Development Grant	2,000	1,800
Sector : Water and Environment			14,400	12,599
Programme : Rural Water Supply and Sanitation			14,400	12,599
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			14,400	12,599
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	12,599
LCIII : Busoba			1,147,359	196,038
Sector : Works and Transport			14,999	43,999
Programme : District, Urban and Community Access Roads			14,999	43,999
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
Output : District Roads Maintenance (URF)			0	29,000
Item : 263106 Other Current grants				
Mechanized Maintenance	Busoba Busoba - Makhai	Other Transfers from Central Government	0	13,800
Periodic Maintenance	Bunanimi Mulatsi - Busoba	Other Transfers from Central Government	0	0
Mechanized Maintenance of Roads	Bunanimi Namwalya - Mulatsi Roas	Other Transfers from Central Government	0	15,200
Sector : Education			750,379	86,911
Programme : Pre-Primary and Primary Education			529,120	43,056
Higher LG Services				
Output : Primary Teaching Services			483,544	0

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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	43,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	8,274	8,274
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	5,102	5,102
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,927	7,927
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,732	8,732
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)	8,942	8,942
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)	4,079	4,079
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	43,855
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	43,855

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Busoba	Sector Conditional Grant (Non-Wage)	32,456	43,855
Sector : Health			341,588	20,084
Programme : Primary Healthcare			341,588	20,084
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	7,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bumasikye	Sector Conditional Grant (Non-Wage)	8,692	5,182
MAKHAI HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	2,582	2,236
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	12,667
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Busoba Lwangoli HCIII	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busoba Lwangoli HCIII	Sector Development Grant	8,000	6,867
Construction Services - Waste Disposal Facility-416	Busoba Lwangoli HCIII	Sector Development Grant	2,000	1,800
Sector : Water and Environment			40,393	45,044
Programme : Rural Water Supply and Sanitation			40,393	45,044
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,393	45,044
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busoba Bubetshe	Sector Development , Grant	20,197	45,044
Construction Services - Civil Works-392	Bunanimi Namwaro B	Sector Development , Grant	20,197	45,044
LCIII : Bukhiende			1,298,891	293,813

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Sector : Works and Transport			15,671	102,246
Programme : District, Urban and Community Access Roads			15,671	102,246
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
Output : District Roads Maintenance (URF)			0	86,575
Item : 263106 Other Current grants				
Periodic maintenance	Bungwanyi Mulatsi Bukiende Road	Other Transfers from Central Government	0	74,575
Mechanized Maintenance	Bunashimolo Rongoror - Mulatsi	Other Transfers from Central Government	0	12,000
Sector : Education			1,124,798	165,132
Programme : Pre-Primary and Primary Education			973,038	130,353
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
-	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				

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Output : Primary Schools Services UPE (LLS)			56,359	56,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	4,087	4,087
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,815	7,815
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,451	8,451
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,724	8,724
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	5,520	5,520
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,093	10,093
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	5,480	5,480
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	6,188	6,188
Capital Purchases				
Output : Classroom construction and rehabilitation			34,000	43,289
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Burukuru Burukuru Primary School	Sector Development Grant	34,000	43,289
Output : Latrine construction and rehabilitation			36,200	30,706
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunashimolo Rongoro Primary School	District Discretionary Development Equalization Grant	18,100	30,706
Building Construction - Latrines-237	Bungwany Tubeyi Primary School	District Discretionary Development Equalization Grant	18,100	30,706
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	34,779
Higher LG Services				
Output : Secondary Teaching Services			115,247	0

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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	34,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	36,513	34,779
Sector : Health			137,980	5,329
Programme : Primary Healthcare			137,980	5,329
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	5,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Health Center	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	5,329
Sector : Water and Environment			20,442	21,105
Programme : Rural Water Supply and Sanitation			20,442	21,105
Capital Purchases				
Output : Administrative Capital			245	909
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Burukuru Mbale DWO	Transitional Development Grant	245	909
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunashimolo Bukhaboyo	Sector Development Grant	20,197	20,197
LCIII : Nakaloke			539,285	73,222
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)				

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Nakaloke Sub County	Kireka Nakaloke Sub County Headquarters	Other Transfers from Central Government	11,578	11,578
Sector : Education			497,684	31,621
Programme : Pre-Primary and Primary Education			497,684	31,621
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	31,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	5,544	5,544
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	8,588	8,588
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,726	7,726
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,763	9,763
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	30,023
Programme : Rural Water Supply and Sanitation			30,023	30,023
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	9,826

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasanja Kasanja	Sector Development Grant	8,260	8,260
Item : 312104 Other Structures				
Construction Services - Workshops-419	Kasanja Kasanja RGC	Sector Development Grant	1,566	1,566
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nambulu Wabolola	Sector Development Grant	20,197	20,197
LCIII : Busiu			2,415,692	268,291
Sector : Works and Transport			15,839	29,519
Programme : District, Urban and Community Access Roads			15,839	29,519
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
Output : District Roads Maintenance (URF)			0	13,680
Item : 263106 Other Current grants				
Mechanized maintenance of Roads	Bufukhula	Other Transfers from Central Government	0	5,080
Mechanized Maintenance	Bulusambu Railway Station - Bunanimi	Other Transfers from Central Government	0	8,600
Sector : Education			2,234,181	218,576
Programme : Pre-Primary and Primary Education			618,471	24,802
Higher LG Services				
Output : Primary Teaching Services			591,856	0
Item : 211101 General Staff Salaries				
-	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

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-	Bufukhula Nyondo Dem Primary School	Sector Conditional Grant (Wage)	,,,	222,636	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,515	8,515
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		8,515	8,515
Capital Purchases					
Output : Latrine construction and rehabilitation				18,100	16,287
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bufukhula Busiu Primary School	District Discretionary Development Equalization Grant		18,100	16,287
Programme : Secondary Education				1,595,987	174,051
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	174,051
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)		164,198	174,051
Programme : Skills Development				19,722	19,722
Lower Local Services					
Output : Skills Development Services				19,722	19,722
Item : 291001 Transfers to Government Institutions					
MBALE SCHOOL FOR THE DEAF	Bufukhula MBALE SCHOOL FOR THE DEAF	Sector Conditional Grant (Non-Wage)		19,722	19,722
Sector : Health				145,476	0
Programme : Primary Healthcare				145,476	0
Higher LG Services					
Output : District healthcare management services				145,476	0

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Item : 211101 General Staff Salaries				
Makhonje HC III	Bufukhula Makhonje	Sector Conditional Grant (Wage)	145,476	0
Sector : Water and Environment			20,197	20,197
Programme : Rural Water Supply and Sanitation			20,197	20,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bufukhula Mkhonje	Sector Development Grant	20,197	20,197
LCIII : Nakaloke Town Council			2,117,755	666,016
Sector : Works and Transport			140,807	140,782
Programme : District, Urban and Community Access Roads			140,807	140,782
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,807	140,782
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Funds to Town Council	Nakaloke	Other Transfers from Central Government	0	0
Urban Roads	Nakaloke	Other Transfers from Central Government	0	36,335
Nakaloke Town Council	Nakaloke Nakaloke Town Council Headquarters	Other Transfers from Central Government	140,807	104,447
Sector : Education			1,569,241	517,949
Programme : Pre-Primary and Primary Education			716,579	44,971
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 Madrasa Najja Primary School	Sector Conditional Grant (Wage)	135,094	0
-	Nakaloke Masaba Primary School	Sector Conditional Grant (Wage)	160,259	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,366	34,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	6,156	6,156
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,781	8,781
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,628	8,628
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	10,801	10,801
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	10,604
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nakaloke Nakaloke P/S	Sector Development Grant	142,000	10,604
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	472,979
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	472,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Nakaloke	Sector Conditional Grant (Non-Wage)	67,787	69,367
MAHARISHI SS	Nakaloke	Sector Conditional Grant (Non-Wage)	18,321	17,451
NAKALOKE ISLAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	185,397	207,450
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	177,098	178,712
Sector : Health			407,707	7,285
Programme : Primary Healthcare			407,707	7,285
Higher LG Services				

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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	5,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	8,692	5,485
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	1,800
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Rock Nakaloke HCIII	Sector Development Grant	2,000	1,800
Output : Maternity Ward Construction and Rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Rock Nakaloke HCIII	External Financing	130,000	0
LCIII : Bungokho			1,559,187	417,762
Sector : Works and Transport			19,926	26,926
Programme : District, Urban and Community Access Roads			19,926	26,926
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
Output : District Roads Maintenance (URF)			0	7,000
Item : 263106 Other Current grants				
Mechanised Maintenance	Bushikori Nashikhaso - Namawanga	Other Transfers from Central Government	0	7,000
Sector : Education			1,284,814	362,263
Programme : Pre-Primary and Primary Education			1,159,189	250,086
Higher LG Services				
Output : Primary Teaching Services			908,823	0
Item : 211101 General Staff Salaries				

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-	Bubirabi Bubirabi Primary School	Sector Conditional Grant (Wage)	,,,,,,	143,123	0
-	Bumageni Bumageni Primary School	Sector Conditional Grant (Wage)	,,,,,,	234,872	0
-	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	70,206
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		10,447	10,447
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		18,466	18,466
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		7,010	7,010
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		8,934	8,934
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		5,432	5,432
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		5,150	5,150
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		7,678	7,678
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		7,090	7,090
Capital Purchases					
Output : Classroom construction and rehabilitation				142,000	126,012
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bubirabi Lwalera P/S	Sector Development Grant		142,000	126,012
Output : Latrine construction and rehabilitation				38,160	53,869

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Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Lumbuku p/s	Bubirabi	Sector Development Grant	0	21,296
Building Construction - Latrines-237	Bushikori Bushikori Primary School	District Discretionary Development Equalization Grant	20,060	32,573
Building Construction - Latrines-237	Khamoto Khamoto Primary School	District Discretionary Development Equalization Grant	18,100	32,573
Programme : Secondary Education			113,625	100,176
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,625	100,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	67,823	61,698
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	45,802	38,478
Programme : Skills Development			12,000	12,000
Lower Local Services				
Output : Skills Development Services			12,000	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	12,000	12,000
Sector : Health			234,251	8,376
Programme : Primary Healthcare			234,251	8,376
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	8,376
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bumageni Bunapongo HCIII	Sector Development Grant	3,906	4,372
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Khamoto Bunapongo HCIII	Sector Development Grant	3,000	2,804

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumageni Bunapongo HCIII	Sector Development Grant	1,200	1,200
Sector : Water and Environment			20,197	20,197
Programme : Rural Water Supply and Sanitation			20,197	20,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bushikori Luyekhe	Sector Development Grant	20,197	20,197
LCIII : Bukasakya			1,491,539	594,319
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	404,429
Programme : Pre-Primary and Primary Education			493,732	33,475
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	33,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	9,103	9,103
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	16,244	16,244

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NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,129	8,129
Programme : Secondary Education			229,407	278,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,407	249,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA COMPREHENSIVE SEC.SCH	Bukasakya	Sector Conditional Grant (Non-Wage)	115,095	110,606
MASABA HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	114,312	139,210
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	28,926
Item : 312101 Non-Residential Buildings				
Monitoring conducted	Bukasakya Headquarters	Sector Development Grant	0	28,926
Programme : Education & Sports Management and Inspection			75,830	92,212
Capital Purchases				
Output : Administrative Capital			75,830	92,212
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	37,670	28,583
Item : 312302 Intangible Fixed Assets				
Payment of Retention for FY 2017/18	Bukasakya Headquarters	District Discretionary Development Equalization Grant	10,230	14,646
Payment of Retention FY 2017/18	Bukasakya Headquarters	Sector Development Grant	27,930	28,491
Trainings and Workshops (Capacity building of SMCs)	Bukasakya Headquarters	Sector Development Grant	0	20,492
Sector : Health			90,866	7,182
Programme : Primary Healthcare			90,866	7,182
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	5,182

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	5,182
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukasakya District Health Office, Mbale	Sector Development Grant	2,000	2,000
Sector : Public Sector Management			161,162	162,167
Programme : District and Urban Administration			161,162	162,167
Capital Purchases				
Output : Administrative Capital			161,162	162,167
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Doko doko	District Discretionary Development Equalization Grant	45,700	46,705
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Bukasakya doko	District Discretionary Development Equalization Grant	36,477	36,477
Item : 312302 Intangible Fixed Assets				
skills enhancement	Bukasakya doko	District Discretionary Development Equalization Grant	78,985	78,985
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	478,467
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

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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
Sector : Education			1,014,739	387,564
Programme : Pre-Primary and Primary Education			690,544	297,959
Higher LG Services				
Output : Primary Teaching Services			483,561	0
Item : 211101 General Staff Salaries				
-	Nanyunza Primary School	Sector Conditional Grant (Wage)	81,541	0
-	Bulweta Primary School	Sector Conditional Grant (Wage)	97,770	0
-	Bulweta Bumalunda Primary School	Sector Conditional Grant (Wage)	70,879	0
-	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	44,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	12,315	12,315
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	7,815	7,815
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	8,443	8,443
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	9,272	9,272
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	6,680	6,680
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	245,430
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumuluya Bumuluya P/S	Sector Development Grant	142,000	245,430

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Output : Latrine construction and rehabilitation			20,460	8,005
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumuluya Bumuluya Primary School	District Discretionary Development Equalization Grant	20,460	8,005
Programme : Secondary Education			324,194	89,605
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	89,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	94,264	89,605
Sector : Health			781,460	76,241
Programme : Primary Healthcare			781,460	76,241
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	36,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Bumuluya	Sector Conditional Grant (Non-Wage)	21,657	36,931
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,400	39,310
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumuluya Bufumbo HCIV	Sector Development Grant	8,000	6,867
Construction Services - Waste Disposal Facility-416	Bumuluya Bufumbo HCIV	Sector Development Grant	2,000	6,064
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bumuyaga District Health Office	External Financing	26,400	26,380

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Sector : Water and Environment			1,390	727
Programme : Rural Water Supply and Sanitation			1,390	727
Capital Purchases				
Output : Administrative Capital			1,390	727
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bumuluya Mbale DWO	Transitional Development Grant	1,390	727
LCIII : Nyondo			995,225	65,396
Sector : Works and Transport			7,330	50,010
Programme : District, Urban and Community Access Roads			7,330	50,010
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
Output : District Roads Maintenance (URF)			0	42,680
Item : 263106 Other Current grants				
Periodic Maintenance	Bubentyse Bukatsa - Nabiri Road	Other Transfers from Central Government	0	16,000
Periodic Maintenance	Bubentyse Mulatsi - Busoba Road	Other Transfers from Central Government	0	26,680
Sector : Education			852,836	5,560
Programme : Pre-Primary and Primary Education			171,339	5,560
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	5,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	5,560	5,560
Programme : Skills Development			681,497	0
Higher LG Services				

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Output : Tertiary Education Services			681,497	0
Item : 211101 General Staff Salaries				
Nyondo CPTC	Bufukhula Nyondo CPTC	Sector Conditional Grant (Wage)	681,497	0
Sector : Health			125,233	0
Programme : Primary Healthcare			125,233	0
Higher LG Services				
Output : District healthcare management services			125,233	0
Item : 211101 General Staff Salaries				
Muruba HC II	Bubentyse Muruba	Sector Conditional Grant (Wage)	63,641	0
Nyondo HC III	Nyondo Nyondo	Sector Conditional Grant (Wage)	61,592	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo Health Center	Bufukhula	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			9,826	9,826
Programme : Rural Water Supply and Sanitation			9,826	9,826
Capital Purchases				
Output : Construction of public latrines in RGCs			9,826	9,826
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bufukhula Muruba Market	Sector Development Grant	8,260	8,260
Item : 312104 Other Structures				
Construction Services - Workshops-419	Bufukhula Muruba Market	Sector Development Grant	1,566	1,566
LCIII : Namanyonyi			1,045,584	166,100
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	137,413

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Programme : Pre-Primary and Primary Education			697,060	48,667
Higher LG Services				
Output : Primary Teaching Services			648,393	0
Item : 211101 General Staff Salaries				
-	Aisa Lubembe Primary School	Sector Conditional Grant (Wage)	80,512	0
-	Namagumba Lwele Primary School	Sector Conditional Grant (Wage)	107,786	0
-	Nabweya Nabweya Primary School	Sector Conditional Grant (Wage)	100,615	0
-	Aisa Namagumba Primary School	Sector Conditional Grant (Wage)	132,342	0
-	Nkoma Namanyonyi Primary School	Sector Conditional Grant (Wage)	124,174	0
-	Aisa Nankusi Primary Schools	Sector Conditional Grant (Wage)	102,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,667	48,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	6,945	6,945
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,414	6,414
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,861	8,861
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	9,071	9,071
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,174	10,174
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	7,203	7,203
Programme : Secondary Education			94,828	88,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,828	88,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	94,828	88,746
Sector : Health			232,426	7,418
Programme : Primary Healthcare			232,426	7,418

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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	7,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANYONYIHEALTH CENTRE	Nkoma	Sector Conditional Grant (Non-Wage)	8,692	5,182
NANKUSIHEALTH CENTRE II	Aisa	Sector Conditional Grant (Non-Wage)	2,582	2,236
LCIII : Lwasso			300,691	84,678
Sector : Works and Transport			80,553	50,448
Programme : District, Urban and Community Access Roads			80,553	50,448
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
Output : District Roads Maintenance (URF)			0	13,600
Item : 263106 Other Current grants				
Mechanized Maintenance	Bukikali Nabweya - Bukikali	Other Transfers from Central Government	0	13,600
Capital Purchases				
Output : Bridge Construction			73,000	29,294
Item : 312103 Roads and Bridges				
Completion of Arch Bridge on Naloka - Shisala Road	Lwasso Naloka - Shisala Road	District Discretionary Development Equalization Grant	0	26,794
Monitoring and supervision costs	Lwasso Shisala - Naloka Road	District Discretionary Development Equalization Grant	0	2,500
Roads and Bridges - Bridges-1557	Lwasso Shisala - Naloka Road	District Discretionary Development Equalization Grant	73,000	0

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Sector : Education			220,138	34,230
<i>Programme : Pre-Primary and Primary Education</i>			220,138	34,230
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 Sschool	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	16,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	5,408	5,408
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,216	4,216
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	7,034	7,034
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,573
Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Bulweta p/s	Bukikali	Sector Development Grant	0	17,573
Output : Provision of furniture to primary schools			2,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lwasso Magada Primary School	Sector Development Grant	2,520	0
LCIII : Busano			1,140,665	202,200
Sector : Works and Transport			11,248	73,386
<i>Programme : District, Urban and Community Access Roads</i>			11,248	73,386
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

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Output : District Roads Maintenance (URF)			0	62,138
Item : 263106 Other Current grants				
Periodic Maintenance	Bufooto Busano - Buwangwa	Other Transfers from Central Government	0	62,138
Sector : Education			806,413	116,956
Programme : Pre-Primary and Primary Education			493,730	38,314
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	38,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,722	5,722
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	4,723	4,723
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,750	7,750
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,340	7,340
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,994	6,994
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	5,786	5,786
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufooto Bufooto Primary school	Sector Development Grant	2,520	0
Programme : Secondary Education			312,682	78,642
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	78,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	62,885	78,642
Sector : Health			323,004	11,858
Programme : Primary Healthcare			323,004	11,858
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	10,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	9,205	5,329
BUWANGWAHEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	9,205	5,329
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	1,200
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buyaka Busano HCIII	Sector Development Grant	1,200	1,200
LCIII : Bufumbo			1,321,693	250,251
Sector : Works and Transport			34,383	57,280
Programme : District, Urban and Community Access Roads			14,383	40,383

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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
Output : District Roads Maintenance (URF)			0	26,000
Item : 263106 Other Current grants				
Periodic Maintenance	Jewa Bufumbo - Namatala Road	Other Transfers from Central Government	0	21,698
Periodic maintenance of Bufumbo - namatala Road	Jewa Bufumbo - Namatala Road	Other Transfers from Central Government	0	4,302
Programme : District Engineering Services			20,000	16,897
Capital Purchases				
Output : Construction of public Buildings			20,000	16,897
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumagira Malukhu Play Ground	District Discretionary Development Equalization Grant	20,000	16,897
Sector : Education			713,723	90,035
Programme : Pre-Primary and Primary Education			439,632	59,076
Higher LG Services				
Output : Primary Teaching Services			402,642	0
Item : 211101 General Staff Salaries				
-	Jewa Bufumbo Primary School	Sector Conditional Grant (Wage) ...	123,134	0
-	Kama Buzalangizo Primary School	Sector Conditional Grant (Wage) ...	81,027	0
-	Jewa Jewa Primary School	Sector Conditional Grant (Wage) ...	122,357	0
-	Kama Kama Primary School	Sector Conditional Grant (Wage) ...	76,123	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,471	34,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,441	9,441

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BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	4,763	4,763
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	12,685	12,685
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,581	7,581
Capital Purchases				
Output : Provision of furniture to primary schools			2,520	24,605
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kama Kama Primary School	Sector Development Grant	2,520	24,605
Programme : Secondary Education			274,091	30,959
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	30,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	63,190	30,959
Sector : Health			553,390	82,739
Programme : Primary Healthcare			553,390	82,739
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	2,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Jewa	Sector Conditional Grant (Non-Wage)	2,334	2,334
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,667	7,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jewa Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	5,182

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KIGEZI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	2,667	2,236
Thornbury Health Center	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			431,500	72,987
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukobe District Health Office	External Financing ,	2,000	54,047
Materials and supplies - Assorted Materials-1163	Bunamajje District Health Office	External Financing ,	400,000	54,047
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bunamajje All HF's and DHO	Sector Development Grant	29,500	18,940
Sector : Water and Environment			20,197	20,197
Programme : Rural Water Supply and Sanitation			20,197	20,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Jewa Maduwa	Sector Development Grant	20,197	20,197
LCIII : Busiu Town Council			850,491	67,946
Sector : Works and Transport			50,000	49,991
Programme : District, Urban and Community Access Roads			50,000	49,991
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	12,902
Busiu Twon Council	Busiu Central Busiu Town Council headquarters	Other Transfers from Central Government	50,000	37,089
Sector : Health			800,491	17,954
Programme : Primary Healthcare			800,491	17,954
Higher LG Services				
Output : District healthcare management services			786,491	0
Item : 211101 General Staff Salaries				

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Busiu HCIV	Hospital Busiu HCIV	Sector Conditional Grant (Wage)	786,491	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,000	17,954
Item : 312104 Other Structures				
Construction Services - Walls-415	Busiu Central Busiu HCIV	Sector Development Grant	12,000	16,154
Construction Services - Waste Disposal Facility-416	Bufukhula Central BUusiu HCIV	Sector Development Grant	2,000	1,800
LCIII : Budwale			1,041,556	289,834
Sector : Works and Transport			6,770	51,375
Programme : District, Urban and Community Access Roads			6,770	51,375
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
Output : District Roads Maintenance (URF)			0	44,605
Item : 263106 Other Current grants				
Periodic maintenance	Bukingala Border - Bukingala Road	Other Transfers from Central Government	0	44,605
Sector : Education			700,675	71,451
Programme : Pre-Primary and Primary Education			195,260	15,460
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	15,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,935	7,935
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	7,525	7,525

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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	55,991
Higher LG Services				
Output : Secondary Teaching Services			447,512	0
Item : 211101 General Staff Salaries				
-	Budwale Wanale SS	Sector Conditional Grant (Wage)	447,512	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,904	55,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	57,904	55,991
Sector : Health			153,821	6,529
Programme : Primary Healthcare			153,821	6,529
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	5,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	9,205	5,329
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	1,200
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Buwanangadi Budwale HCIII	Sector Development Grant	1,200	1,200
Sector : Water and Environment			180,290	160,479
Programme : Rural Water Supply and Sanitation			180,290	160,479
Capital Purchases				

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Output : Administrative Capital			17,338	17,338
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Bukingala mbale DWO	Transitional Development Grant	17,338	17,338
Output : Construction of piped water supply system			162,953	143,141
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukingala Bukingala	Sector Development Grant	162,953	143,141
LCIII : Lukhonje			506,342	105,208
Sector : Works and Transport			8,001	24,601
Programme : District, Urban and Community Access Roads			8,001	24,601
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
Output : District Roads Maintenance (URF)			0	16,600
Item : 263106 Other Current grants				
Mechanised Maintenance	Waninda Masaka - Magodesi	Other Transfers from Central Government	0	6,000
Mechanized Maintenance	Nabweye Namwenula - Nabweye Road	Other Transfers from Central Government	0	10,600
Sector : Education			268,327	36,662
Programme : Pre-Primary and Primary Education			268,327	36,662
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	20,659

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	7,058	7,058
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	8,105	8,105
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	5,496	5,496
Capital Purchases				
Output : Latrine construction and rehabilitation			18,690	16,004
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namawanga Namawanga Primary School	District Discretionary Development Equalization Grant	18,690	16,004
Sector : Health			189,621	0
Programme : Primary Healthcare			189,621	0
Higher LG Services				
Output : District healthcare management services			189,621	0
Item : 211101 General Staff Salaries				
Namawanga HC III	Namawanga Namawanga	Sector Conditional Grant (Wage)	189,621	0
Sector : Water and Environment			40,393	43,945
Programme : Rural Water Supply and Sanitation			40,393	40,393
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,393	40,393
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namawanga Bunamuwaya	Sector Development , Grant	20,197	40,393
Construction Services - Civil Works-392	Namawanga Nekombe	Sector Development , Grant	20,197	40,393
Programme : Natural Resources Management			0	3,552
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,552
Item : 311101 Land				
Opening of boundaries for resources centre, Lukhobo field, Wabewo, former private sector, and Lukonge land for one city ministries	Nabweye	District Discretionary Development Equalization Grant	0	3,552
LCIII : Bumasikye			967,197	386,778
Sector : Works and Transport			9,625	61,779
Programme : District, Urban and Community Access Roads			9,625	61,779

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,625	9,625
Item : 263104 Transfers to other govt. units (Current)				
Bumasikye Sub County	Muanda Bumasikye	Other Transfers from Central Government	9,625	9,625
Output : District Roads Maintenance (URF)			0	52,154
Item : 263106 Other Current grants				
Mechanized Maintenance	Muanda Busiu - Namawanga	Other Transfers from Central Government	0	23,354
Mechanized maintenance of Roads	Muanda Kimwanga - Musese	Other Transfers from Central Government	0	28,800
Mechanized Maintenance of Roads	Lwaboba Lwaboba - Kangole Road	Other Transfers from Central Government	0	28,800
Mechanized Maintenance	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	0	23,354
Sector : Education			578,406	58,317
Programme : Pre-Primary and Primary Education			578,406	58,317
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 Bumasikye Primary School	Sector Conditional Grant (Wage)	91,237	0
-	Muanda Bumweru Primary School	Sector Conditional Grant (Wage)	64,338	0
-	Lubaale Makunda Primary School	Sector Conditional Grant (Wage)	65,146	0
-	Muanda Namwenula Primary School	Sector Conditional Grant (Wage)	56,848	0
-	Lwaboba Wokukiri Primary School	Sector Conditional Grant (Wage)	104,129	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,045	43,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	6,237	6,237
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,148	6,148
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	7,146	7,146
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	4,836	4,836
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	5,359	5,359
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	6,430	6,430
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,889	6,889
Capital Purchases				
Output : Latrine construction and rehabilitation			0	15,272
Item : 312101 Non-Residential Buildings				
4 stance pit-latrine at Bunkingala p/s	Lubaale	Sector Development Grant	0	15,272
Sector : Health			322,670	210,185
Programme : Primary Healthcare			322,670	210,185
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	5,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikye Health center	Lwaboba	Sector Conditional Grant (Non-Wage)	0	5,182
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Lubaale Lubaale	Sector Development Grant	3,000	3,000
Output : OPD and other ward Construction and Rehabilitation			202,069	202,003
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Lubaale Bumasikye HCIII	District Discretionary Development Equalization Grant	202,069	202,003
Sector : Water and Environment			20,197	20,197
Programme : Rural Water Supply and Sanitation			20,197	20,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muanda Muanda	Sector Development Grant	20,197	20,197
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	861,421
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	811,350
Programme : Pre-Primary and Primary Education			515,377	46,413
Higher LG Services				
Output : Primary Teaching Services			468,964	0
Item : 211101 General Staff Salaries				
-	Bubentsye Bubentyse Primary School	Sector Conditional Grant (Wage) ,,,,,	68,239	0
-	Bubentsye Bukhooba Primary School	Sector Conditional Grant (Wage) ,,,,,	85,322	0

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-	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	46,413
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		8,950	8,950
BUKHOoba P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		7,847	7,847
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)		9,658	9,658
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		5,730	5,730
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)		8,121	8,121
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)		6,108	6,108
Programme : Secondary Education				805,197	764,937
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				805,197	764,937
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bunatsoma Bubentyse Seed Secondary School	Sector Development Grant		805,197	764,937
Sector : Health				176,783	9,774
Programme : Primary Healthcare				176,783	9,774
Higher LG Services					
Output : District healthcare management services				164,996	0
Item : 211101 General Staff Salaries					
Wanale HC III	Bubentsye Wanale	Sector Conditional Grant (Wage)		164,996	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,787	9,774
Item : 263367 Sector Conditional Grant (Non-Wage)					

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MURUBA HEALTH CENTRE II	Bubentsye	Sector Conditional Grant (Non-Wage)	2,582	4,445
WANALE HEALTH CENTRE III	Bubentsye	Sector Conditional Grant (Non-Wage)	9,205	5,329
Sector : Water and Environment			30,000	30,000
Programme : Rural Water Supply and Sanitation			30,000	30,000
Capital Purchases				
Output : Construction of piped water supply system			30,000	30,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabanyole nabanyole	District Discretionary Development Equalization Grant	30,000	30,000
LCIII : Nabumali Town Council			615,009	185,804
Sector : Works and Transport			100,000	99,982
Programme : District, Urban and Community Access Roads			100,000	99,982
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,000	99,982
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Nabumali Central Nabumali TC Headquarters	Other Transfers from Central Government	0	25,805
Nabumali Town Council	Nabumali Central Nabumali Town Council Headquarters	Other Transfers from Central Government	100,000	74,177
Sector : Education			498,875	85,821
Programme : Pre-Primary and Primary Education			251,562	12,763
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	12,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	5,504	5,504

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NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	7,259	7,259
Programme : Secondary Education			247,313	73,058
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	73,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI GIRLS HIGH SCHOOL	Nabumali Central	Sector Conditional Grant (Non-Wage)	9,865	9,397
NABUMALI SEC.SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	71,697	63,661
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	172,343
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	131,824
Programme : Pre-Primary and Primary Education			709,350	50,535
Higher LG Services				
Output : Primary Teaching Services			654,335	0
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa Primary School	Sector Conditional Grant (Wage) ,,,,,	97,966	0

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-	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	50,535
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)		7,919	7,919
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		9,868	9,868
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		6,808	6,808
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)		5,520	5,520
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)		11,357	11,357
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)		9,063	9,063
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	81,289
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				82,813	81,289
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)		82,813	81,289
Sector : Health				482,657	8,067

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Programme : Primary Healthcare			482,657	8,067
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	8,067
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumbobi Siira HCIII	Sector Development Grant	8,000	6,867
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukhumwa Naiku HCIII	Sector Development Grant	1,200	1,200
Sector : Water and Environment			20,197	20,197
Programme : Rural Water Supply and Sanitation			20,197	20,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	20,197
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumbobi nabikhomwa 1v lower	Sector Development Grant	20,197	20,197
LCIII : Namabasa			420,246	75,999
Sector : Works and Transport			6,434	18,434
Programme : District, Urban and Community Access Roads			6,434	18,434
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
Output : District Roads Maintenance (URF)			0	12,000
Item : 263106 Other Current grants				
Mechanized maintenance of Roads	Namabasa Kabwangasi - Doko Road	Other Transfers from Central Government	0	12,000

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Sector : Education			279,855	32,718
Programme : Pre-Primary and Primary Education			279,855	32,718
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	15,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	7,291	7,291
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	8,193	8,193
Capital Purchases				
Output : Latrine construction and rehabilitation			20,060	17,234
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namabasa Busajjabwankuba Primary School	District Discretionary Development Equalization Grant	20,060	17,234
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	24,847
Programme : Rural Water Supply and Sanitation			20,197	24,847
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,197	24,847
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namabasa Namabasa IV Lower	Sector Development Grant	20,197	24,847
LCIII : Industrial Division			0	0

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263106 Other Current grants				
Administrative cost	Malukhu Administrative and monitoring costs	Other Transfers from Central Government	0	0
LCIII : Missing Subcounty			5,704,348	4,639,157
Sector : Agriculture			313,630	294,982
Programme : District Production Services			313,630	294,982
Capital Purchases				
Output : Non Standard Service Delivery Capital			151,553	78,982
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing	73,648	0
Item : 312104 Other Structures				
Supply of Coffee rehabilitation inputs	Missing Parish	District Discretionary Development Equalization Grant	0	0
VODPII activities implemented	Missing Parish	Other Transfers from Central Government	0	0
Materials and supplies - Fencing Materials-1164	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	20,000	13,333
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarters	Sector Development Grant	57,905	3,982
VODP2 Project implementation	Missing Parish in Eleven implementing LLGs	Sector Development Grant	0	61,666
Output : Plant clinic/mini laboratory construction			162,077	216,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	162,077	0
supply and distribution disease free Irish Potato seed and establishment of seed multiplication garden.	Missing Parish Highland Sub counties	Sector Development Grant	0	216,000
Sector : Education			2,194,024	1,493,192
Programme : Pre-Primary and Primary Education			800,920	109,899

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Higher LG Services					
Output : Primary Teaching Services				691,020	0
Item : 211101 General Staff Salaries					
-	Missing Parish Bukasakya Primary School	Sector Conditional Grant (Wage)	,,,,,	121,852	0
-	Missing Parish Bumboi Primary School	Sector Conditional Grant (Wage)	,,,,,	79,514	0
-	Missing Parish Busimba Primary School	Sector Conditional Grant (Wage)	,,,,,	91,081	0
-	Missing Parish Mooni Primary School	Sector Conditional Grant (Wage)	,,,,,	62,449	0
-	Missing Parish Mutoto Primary School	Sector Conditional Grant (Wage)	,,,,,	91,472	0
-	Missing Parish Nauyo Primary School	Sector Conditional Grant (Wage)	,,,,,	244,652	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,899	109,899
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,642	9,642
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,383	5,383
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)		7,082	7,082
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,554	4,554
BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,132	11,132
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,082	7,082
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,086	5,086
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,597	7,597
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,594	4,594
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,491	8,491
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,923	5,923
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)		19,665	19,665

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NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,668	13,668
Programme : Secondary Education			867,395	857,584
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,395	857,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIU CENTRAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	104,288	106,839
BUSIU SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	126,153	145,860
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	327,017	314,529
NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,624	71,079
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	235,314	219,276
Programme : Skills Development			525,709	525,709
Lower Local Services				
Output : Skills Development Services			525,709	525,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Missing Parish	Sector Conditional Grant (Non-Wage)	116,855	116,855
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	408,854	408,854
Sector : Health			370,401	152,970
Programme : Primary Healthcare			310,401	92,970
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	18,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA MUSLIM MEDICAL CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	3,502
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	2,334
ISLAMIC UNIVERSITY HEALTH CENT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	2,334
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	2,334

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SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,502	3,502
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	2,334
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,334	2,334
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,558	74,294
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	2,236
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,657	36,495
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	2,236
Cure Childrens Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Deliverance Church Medical Services	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Gangama St. Fatuma HC2	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Islamic University Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
MAKHONJE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,582	2,236
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,692	5,182
St Austin Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			60,000	60,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	60,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURE CHILDRENS HOSPITAL MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	60,000	60,000
Sector : Water and Environment			346,612	190,588

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Programme : Rural Water Supply and Sanitation			118,530	130,841
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,661	52,462
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	2,574
Retention costs for MDWO of FY2017/18	Missing Parish Mbale District Local Government	Sector Development Grant	48,087	49,888
Capital Purchases				
Output : Administrative Capital			2,079	2,079
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Missing Parish Mbale DWO	Transitional Development Grant	2,079	2,079
Output : Non Standard Service Delivery Capital			19,092	19,092
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish All water construction projects	Sector Development Grant	19,092	19,092
Output : Borehole drilling and rehabilitation			46,697	57,208
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish All boreholes in Mbale	Sector Development Grant	46,697	57,208
Programme : Natural Resources Management			228,083	59,747
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,083	59,747
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	4,000
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	2,147
Fuel, Oils and Lubricants - Diesel-612	Missing Parish District HQs	Other Transfers from Central Government	11,360	2,147
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish Field activities in Mt. Elgon areas	Other Transfers from Central Government	3,000	0

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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	4,800
Real estate services - Allowances and Facilitation-1514	Missing Parish Malukhu	District Discretionary Development Equalization Grant	2,525	7,738
Real estate services - Land Survey-1517	Missing Parish Sub-county HQS	District Discretionary Development Equalization Grant	12,075	3,193
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	37,869
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	10,933
Programme : Community Mobilisation and Empowerment			41,433	10,933

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Capital Purchases				
Output : Administrative Capital			41,433	10,933
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	District Discretionary Development Equalization Grant	10,933	10,933
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish unknown	External Financing	30,500	10,933
Sector : Public Sector Management			2,438,247	2,496,491
Programme : Local Government Planning Services			2,438,247	2,496,491
Capital Purchases				
Output : Administrative Capital			2,438,247	2,496,491
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Offices	District Discretionary Development Equalization Grant	15,797	15,797
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	External Financing	200,000	2,480,694
Materials and supplies - Assorted Materials-1163	Missing Parish town	Other Transfers from Central Government	2,222,450	2,480,694