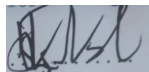

Vote:536 Mbale District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EkACHELAN ESAU

Date: 20/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	323,249	27%
Discretionary Government Transfers	6,615,285	1,847,287	28%
Conditional Government Transfers	36,127,580	9,989,437	28%
Other Government Transfers	5,753,219	224,859	4%
External Financing	854,043	103,942	12%
Total Revenues shares	50,534,691	12,488,773	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	10,544,368	3,047,317	1,910,852	29%	18%	63%
Finance	793,832	191,904	50,877	24%	6%	27%
Statutory Bodies	1,026,788	269,569	174,833	26%	17%	65%
Production and Marketing	2,949,332	388,036	227,960	13%	8%	59%
Health	6,613,716	1,549,279	1,307,879	23%	20%	84%
Education	22,439,398	5,928,064	5,257,689	26%	23%	89%
Roads and Engineering	1,254,607	262,260	111,505	21%	9%	43%
Water	1,192,356	348,240	144,970	29%	12%	42%
Natural Resources	427,072	132,949	34,706	31%	8%	26%
Community Based Services	999,781	92,203	77,500	9%	8%	84%
Planning	2,157,337	121,144	80,973	6%	4%	67%
Internal Audit	87,394	23,926	12,791	27%	15%	53%
Trade, Industry and Local Development	48,709	11,177	6,581	23%	14%	59%
Grand Total	50,534,691	12,366,069	9,399,117	24%	19%	76%
<i>Wage</i>	24,153,702	6,038,426	5,697,816	25%	24%	94%
<i>Non-Wage Recurrent</i>	18,282,911	4,780,577	3,308,944	26%	18%	69%
<i>Domestic Devt</i>	7,244,035	1,443,124	394,559	20%	5%	27%
<i>Donor Devt</i>	854,043	103,942	63,561	12%	7%	61%

Vote:536 Mbale District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of First quarter of the FY 2019/20, the District had received a Cumulative total of UGX 12,488,773,000 represented by 25% of its annual planned Budget. The revenue sources were Locally Raised Revenue of UGX 323,249,000, Discretionary Government Transfers of UGX 1,847,287,000, Conditional Government Transfers of UGX 9,989,437,000, Other Government transfers worth UGX 224,859,000 and External Financing worth UGX 103,942,000. It was noted that most revenues within the Quarter were from Discretionary Government Transfers, Conditional Government Transfers and the Local Revenue advances to the Local Government. However OGTs and Donor Financing under performed because funds were not realized from most of these sources. By the end of First quarter of the FY 2019/20, the District had Disbursed a total of UGX 12,366,069,000 to Lower Local Governments and Higher Local Government departments. UGX 121,144,000 was disbursed to Planning Department, UGX 23,926,000 to Internal Audit, UGX 11,177,000 to Trade, Industry and LED, UGX 3,047,317,000 to Administration, UGX 191,904,000 to Finance, UGX 269,569,000 to Statutory Bodies, UGX 388,036,000 to Production and Marketing, UGX 1,549,279,000 to Health, UGX 5,928,064,000 to Education, UGX 262,260,000 to Roads and Engineering, UGX 262,260,000 to water, UGX 132,949,000 to Natural Resources while UGX 92,203,000 was disbursed to Community Based Services Department. By the end of the first Quarter of the FY 2019/20, the district had spent a total of UGX 9,399,117,000 represented by 76% of the releases. Of this UGX 5,697,816,000 was spent on payment of staff salaries, UGX 3,308,944,000 on non wage activities while UGX 394,559,000 was spent on domestic development. The unspent wage balances were meant for salary deduction which had not been paid by the end of the quarter while non wage and development unspent balances were due to delayed procurement processes

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	323,249	27 %
Local Services Tax	120,148	60,754	51 %
Land Fees	79,000	62,299	79 %
VAT paid by Non-Government on local Services	0	2,182	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	1,442	12 %
Liquor licenses	1,030	0	0 %
Other licenses	126	0	0 %
Interest from private entities - Domestic	15,000	677	5 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	50	5 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	0	0 %
Rent & rates – produced assets – from private entities	790,826	11,972	2 %
Park Fees	4,130	105	3 %
Property related Duties/Fees	2,000	1,855	93 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	30	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	305	10 %
Registration of Businesses	3,300	2,349	71 %
Agency Fees	15,000	3,148	21 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	148	2 %

Vote:536 Mbale District**Quarter1**

Other Fees and Charges	126,000	1,054	1 %
Advance Recoveries	0	174,880	0 %
2a.Discretionary Government Transfers	6,615,285	1,847,287	28 %
District Unconditional Grant (Non-Wage)	1,189,380	297,345	25 %
Urban Unconditional Grant (Non-Wage)	171,918	42,979	25 %
District Discretionary Development Equalization Grant	2,245,720	748,573	33 %
Urban Unconditional Grant (Wage)	568,411	142,103	25 %
District Unconditional Grant (Wage)	2,363,990	590,997	25 %
Urban Discretionary Development Equalization Grant	75,867	25,289	33 %
2b.Conditional Government Transfers	36,127,580	9,989,437	28 %
Sector Conditional Grant (Wage)	21,221,302	5,305,326	25 %
Sector Conditional Grant (Non-Wage)	5,856,441	1,871,119	32 %
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25 %
Sector Development Grant	1,979,402	659,801	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	405,568	405,568	100 %
Salary arrears (Budgeting)	105,231	105,231	100 %
Pension for Local Governments	4,256,887	1,064,222	25 %
Gratuity for Local Governments	1,752,946	438,237	25 %
2c. Other Government Transfers	5,753,219	224,859	4 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,759,755	13,800	1 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,013,063	211,059	21 %
Vegetable Oil Development Project	73,648	0	0 %
Youth Livelihood Programme (YLP)	602,045	0	0 %
Makerere School of Public Health	68,000	0	0 %
Uganda Aids Commission	30,000	0	0 %
Avian Influenza Project	4,527	0	0 %
Makerere University Walter Reed Project (MUWRP)	5,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	750,020	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	854,043	103,942	12 %
United Nations Development Programme (UNDP)	157,083	38,481	24 %
United Nations Children Fund (UNICEF)	258,560	58,871	23 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
World Health Organisation (WHO)	0	0	0 %

Vote:536 Mbale District**Quarter1**

Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Danish International Development Agency (DANIDA)	10,000	0	0 %
United States Agency for International Development (USAID)	2,000	0	0 %
UK Department for International Development (DFID)	26,400	6,590	25 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %
Total Revenues shares	50,534,691	12,488,773	25 %

Cumulative Performance for Locally Raised Revenues

By the end of First Quarter of the FY 2019/20, Mbale District had received a total Local revenue of UGX 323,248,760 representing 27% of its annual planned Budget and 109% of its quarterly Budget . The major revenue sources included ; Local Services Tax (51%), Land Fees (71%),Property related Duties/Fees (93%),Registration of Businesses (71%) and Agency fees (21%) and above all advances from the Ministry Of Finance, Planning and Economic Development.

Cumulative Performance for Central Government Transfers

For Central Government Transfers, by the end of Quarter one, the District had received a total of UGX 11,836,723,866 represented by 27.7%. Of this, Discretionary Government Transfers were worth UGX 1,847,287,000 while Conditional Government transfers were at UGX 9,989,437,000

Cumulative Performance for Other Government Transfers

For Other Government Transfers, by the end of First Quarter of the FY 2019/20, the District had received a total of UGX 224,859,000 represented by 4% of the planned revenues. The revenue sources were; NUSAF (UGX 13,800,000) and Uganda Road Fund of UGX 211,059,000.

The under revenue performance was because funds from the OGTs were not recieved.

Cumulative Performance for External Financing

For Donor funds, by the end of the First quarter of FY 2019/20, the District had received a total of UGX 103,942,000 represented by 12% of the planned revenues. The revenue sources were; United Nations Development Programme (UNDP) (UGX 38,481,000),United Nations Children Fund (UNICEF) worth UGX 58,871 ,000 and UK Department for International Development (DFID) worth UGX 6,590,000. No revenue was received from most of the donors like Global Alliance for Vaccines and Immunization (GAVI), Danish International Development Agency (DANIDA) and that was accountable to under revenue performance

Vote:536 Mbale District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	988,735	169,734	17 %	247,184	169,734	69 %
District Production Services	1,960,597	58,226	3 %	490,149	58,226	12 %
Sub- Total	2,949,332	227,960	8 %	737,333	227,960	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,227,607	111,305	9 %	306,902	111,305	36 %
District Engineering Services	27,000	200	1 %	6,750	200	3 %
Sub- Total	1,254,607	111,505	9 %	313,652	111,505	36 %
Sector: Tourism, Trade and Industry						
Commercial Services	48,709	6,581	14 %	12,177	6,581	54 %
Sub- Total	48,709	6,581	14 %	12,177	6,581	54 %
Sector: Education						
Pre-Primary and Primary Education	11,968,323	2,774,348	23 %	2,992,081	2,774,348	93 %
Secondary Education	7,797,912	1,866,455	24 %	1,949,478	1,866,455	96 %
Skills Development	2,132,245	570,269	27 %	533,061	570,269	107 %
Education & Sports Management and Inspection	526,659	43,390	8 %	131,665	43,390	33 %
Special Needs Education	14,259	3,227	23 %	3,565	3,227	91 %
Sub- Total	22,439,398	5,257,689	23 %	5,609,850	5,257,689	94 %
Sector: Health						
Primary Healthcare	6,573,220	1,307,279	20 %	1,643,305	1,307,279	80 %
Health Management and Supervision	40,496	600	1 %	10,124	600	6 %
Sub- Total	6,613,716	1,307,879	20 %	1,653,429	1,307,879	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	672,356	14,970	2 %	168,089	14,970	9 %
Urban Water Supply and Sanitation	520,000	130,000	25 %	130,000	130,000	100 %
Natural Resources Management	427,072	34,706	8 %	106,768	34,706	33 %
Sub- Total	1,619,428	179,676	11 %	404,857	179,676	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	999,781	77,500	8 %	249,945	77,500	31 %
Sub- Total	999,781	77,500	8 %	249,945	77,500	31 %
Sector: Public Sector Management						
District and Urban Administration	10,544,368	1,976,615	19 %	2,636,092	1,976,615	75 %
Local Statutory Bodies	1,026,788	174,833	17 %	256,697	174,833	68 %
Local Government Planning Services	2,157,337	80,973	4 %	539,334	80,973	15 %
Sub- Total	13,728,492	2,232,421	16 %	3,432,123	2,232,421	65 %
Sector: Accountability						

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Quarter1

Financial Management and Accountability(LG)	793,832	50,877	6 %	198,458	50,877	26 %
Internal Audit Services	87,394	12,791	15 %	21,849	12,791	59 %
<i>Sub- Total</i>	<i>881,226</i>	<i>63,669</i>	<i>7 %</i>	<i>220,307</i>	<i>63,669</i>	<i>29 %</i>
Grand Total	50,534,691	9,464,880	19 %	12,633,673	9,464,880	75 %

Vote:536 Mbale District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	8,819,635	2,595,111	29%	2,204,909	2,595,111	118%
District Unconditional Grant (Non-Wage)	176,162	43,679	25%	44,040	43,679	99%
District Unconditional Grant (Wage)	810,028	202,507	25%	202,507	202,507	100%
General Public Service Pension Arrears (Budgeting)	405,568	405,568	100%	101,392	405,568	400%
Gratuity for Local Governments	1,752,946	438,237	25%	438,237	438,237	100%
Locally Raised Revenues	206,359	77,424	38%	51,590	77,424	150%
Multi-Sectoral Transfers to LLGs_NonWage	538,043	116,140	22%	134,511	116,140	86%
Multi-Sectoral Transfers to LLGs_Wage	568,411	142,103	25%	142,103	142,103	100%
Pension for Local Governments	4,256,887	1,064,222	25%	1,064,222	1,064,222	100%
Salary arrears (Budgeting)	105,231	105,231	100%	26,308	105,231	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,724,733	452,207	26%	431,183	452,207	105%
District Discretionary Development Equalization Grant	202,285	70,762	35%	50,571	70,762	140%
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	378,112	25%	378,112	378,112	100%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	10,544,368	3,047,317	29%	2,636,092	3,047,317	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,439	344,610	25%	344,610	344,610	100%
Non Wage	7,441,196	1,253,169	17%	1,860,299	1,253,169	67%

Vote:536 Mbale District**Quarter1**

Development Expenditure						
Domestic Development	1,724,733	378,836	22%	431,183	378,836	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,544,368	1,976,615	19%	2,636,092	1,976,615	75%
C: Unspent Balances						
Recurrent Balances		997,332	38%			
Wage		0				
Non Wage		997,332				
Development Balances		73,371	16%			
Domestic Development		73,371				
External Financing		0				
Total Unspent		1,070,702	35%			

Summary of Workplan Revenues and Expenditure by Source

By the end of First quarter of the FY 2019/20, the department had received a cumulative total of UGX 3,047,317 ,000 represented by 29% of its annual planned Budget and 116% of its quarterly Budget. Of this revenues, UGX 452,207,000 was development while UGX 2,595,111,000 was recurrent revenue from District Unconditional Grant non wage, Wage, Pension , Gratuity. By the end of the quarter under review , the department had spent a total of UGX 1,976,615,000 represented by 19% and 75% of its quarterly expected expenditure. Of this UGX 344,610,000 was spent on payment of staff salaries, UGX 1,253,169,000 was spent on nonwage activities while UGX 378,836,000 was spent on domestic development. There was an Unspent balance of UGX 1,070,702,000 at the end of the quarter. Of this UGX 997,332,000 was non wage while UGX 73,371,000 was development unspent balance.

Reasons for unspent balances on the bank account

The unspent balances of UGX 997,332,000 on non wage and UGX 73,371,000 on development grant was as a result of failure to approve pension and gratuity files and delays in the procurement process .

Highlights of physical performance by end of the quarter

Transferred funds to 24 Lower Local Government, paid utility bills, procured stationery, fuel, small office equipment, paid staff allowances, fines and penalties, staff salaries, gratuity, pension and salary arrears, facilitated travel inland, vehicle maintenance, staff trainings

Vote:536 Mbale District

Quarter1

Workplan: 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	518,539	133,472	26%	129,635	133,472	103%
District Unconditional Grant (Non-Wage)	101,743	28,025	28%	25,436	28,025	110%
District Unconditional Grant (Wage)	244,501	61,125	25%	61,125	61,125	100%
Locally Raised Revenues	172,295	44,323	26%	43,074	44,323	103%
Development Revenues	275,294	58,431	21%	68,823	58,431	85%
Locally Raised Revenues	275,294	58,431	21%	68,823	58,431	85%
Total Revenues shares	793,832	191,904	24%	198,458	191,904	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	26,254	11%	61,125	26,254	43%
Non Wage	274,038	24,623	9%	68,509	24,623	36%
Development Expenditure						
Domestic Development	275,294	0	0%	68,823	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,832	50,877	6%	198,458	50,877	26%
C: Unspent Balances						
Recurrent Balances		82,595	62%			
Wage		34,871				
Non Wage		47,724				
Development Balances		58,431	100%			
Domestic Development		58,431				
External Financing		0				
Total Unspent		141,026	73%			

Vote:536 Mbale District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one of the FY 2019/20, the department had received a total of UGX 191,904,000 representing 24% and 97% of its annual and quarterly budget. Of this UGX 133,472,000 was recurrent revenue while UGX 58,431,000 was development revenue from revenue sources like District Unconditional grant wage of UGX 61,125,000 , District unconditional grant Non wage of UGX 28,025,000, Local revenue of UGX 102,754,000. By the end of quarter one, the department had spent a total of UGX 50,877,000 represented by 6% and 26% of its annual and quarterly expected expenditure. Of this UGX 26,254,000 was spent on staff wages while UGX 24,623,000 was spent on Nonwage activities. The under expenditure performance within the quarter was due to failure to spend money on development activities. There was an unspent balance of UGX 141,026,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent development balance of UGX 58,431,000 and Nonwage balance of UGX 47,724,000 was due to delayed procurement process while UGX 34,871,000 wage balance was due to unpaid salary deductions

Highlights of physical performance by end of the quarter

The department prepared and submitted the draft final accounts to Accountant General's Office and Auditor General by 31/08/2019. The department attended the revenue enhancement workshop at UMI Kampala to improve on revenue performance

Vote:536 Mbale District

Quarter1

*Workplan: 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	1,026,788	269,569	26%	256,697	269,569	105%
District Unconditional Grant (Non-Wage)	500,041	128,385	26%	125,010	128,385	103%
District Unconditional Grant (Wage)	325,012	81,253	25%	81,253	81,253	100%
Locally Raised Revenues	201,735	59,931	30%	50,434	59,931	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,788	269,569	26%	256,697	269,569	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	56,210	17%	81,253	56,210	69%
Non Wage	701,776	118,622	17%	175,444	118,622	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,788	174,833	17%	256,697	174,833	68%
C: Unspent Balances						
Recurrent Balances						
Wage		25,043				
Non Wage		69,694				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		94,737	35%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 the department had received a cumulative total of UGX 269,569,000 indicating 26% of its annual budget and 105% of its quarterly budget. The over revenue in the quarter was due to allocation of more local revenue to the department. The revenue sources were; District unconditional grant non wage of UGX 128,385,000, District unconditional grant wage of UGX 81,253,000 and local revenue of UGX 59,931,000. By the end of the quarter under review the department had spent a total of UGX 174, 833,000 representing 17% and 68% of its annual and quarterly budget respectively . Of this UGX 56,210,000 was spent on payment of staff salaries while UGX 118,622,000 was spent on non wage activities. The department had un spent balance of UGX 94, 737,000 at the end of the quarter.

Reasons for unspent balances on the bank account

Delayed procurement process and processing of funds, L.C1 and 2 chairpersons honoraria is paid once a year.

Highlights of physical performance by end of the quarter

Salaries paid, fuel procured, inland travel travel paid, news papers procured, office stationery procured, office welfare procured, sitting allowances paid, advertising carried out.

Vote:536 Mbale District

Quarter1

*Workplan: 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	2,649,504	314,152	12%	662,376	314,152	47%
District Unconditional Grant (Non-Wage)	2,688	672	25%	672	672	100%
District Unconditional Grant (Wage)	225,414	56,354	25%	56,354	56,354	100%
Locally Raised Revenues	10,736	0	0%	2,684	0	0%
Other Transfers from Central Government	1,382,160	0	0%	345,540	0	0%
Sector Conditional Grant (Non-Wage)	436,621	109,155	25%	109,155	109,155	100%
Sector Conditional Grant (Wage)	591,885	147,971	25%	147,971	147,971	100%
Development Revenues	299,829	73,884	25%	74,957	73,884	99%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	78,175	0	0%	19,544	0	0%
Sector Development Grant	221,653	73,884	33%	55,413	73,884	133%
Total Revenues shares	2,949,332	388,036	13%	737,333	388,036	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	202,688	25%	204,325	202,688	99%
Non Wage	1,832,205	25,272	1%	458,051	25,272	6%
Development Expenditure						
Domestic Development	299,829	0	0%	74,957	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,949,332	227,960	8%	737,333	227,960	31%
C: Unspent Balances						
Recurrent Balances		86,192	27%			
Wage		1,636				
Non Wage		84,555				
Development Balances		73,884	100%			

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Domestic Development	73,884		
External Financing	0		
Total Unspent	160,076	41%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department received a total of 388,036,000 representing 13% of the total annual budget. as follows; 672,000 from unconditional grant none wage, 56,354,000 from District unconditional grant (wage), 109,155,000 from sector conditional grant (NW), and 147,971,000 from sector conditional grant(wage); shs: 73,884,000 was also recieved from sector development grant. By the end of quarter one, the department had spent a total of UGX 227,960,000 representing 8% and 31% of its annual and quarterly budget respectively. UGX 202,688,000 was spent on staff salaries , UGX 25,272,000 on none wage activities There was an unspent balance of UGX 160,076,000 was not at the end of first quarter . Of this UGX 1,636,000 was wage, UGX 84,555,000 was non wage and UGX 73,884,000 under domestic development.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 1,636,000 was meant for salary deductions which had not been paid, Non wage of UGX 84,555,000 and domestic development of UGX 73,884,000 was due delayed procurement process

Highlights of physical performance by end of the quarter

Routine monitoring of agricultural production activities was carried, support supervision of extension services conducted, 31 farmers monitored and adviced in apiculture, 42 fish farmers visited and advised, 14 statements of requirements in water for production generated, 4 plant clinics conducted in 4 sub counties and one departmental meeting held

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Quarter1

*Workplan: 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	5,759,760	1,419,690	25%	1,439,940	1,419,690	99%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Other Transfers from Central Government	68,000	0	0%	17,000	0	0%
Sector Conditional Grant (Non-Wage)	392,706	98,176	25%	98,176	98,176	100%
Sector Conditional Grant (Wage)	5,284,054	1,321,014	25%	1,321,014	1,321,014	100%
Development Revenues	853,956	129,589	15%	213,489	129,589	61%
District Discretionary Development Equalization Grant	326,446	108,815	33%	81,612	108,815	133%
External Financing	484,960	6,590	1%	121,240	6,590	5%
Sector Development Grant	42,550	14,183	33%	10,637	14,183	133%
Total Revenues shares	6,613,716	1,549,279	23%	1,653,429	1,549,279	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	1,221,672	23%	1,321,014	1,221,672	92%
Non Wage	475,706	80,918	17%	118,926	80,918	68%
Development Expenditure						
Domestic Development	368,996	600	0%	92,249	600	1%
External Financing	484,960	4,690	1%	121,240	4,690	4%
Total Expenditure	6,613,716	1,307,879	20%	1,653,429	1,307,879	79%
C: Unspent Balances						
Recurrent Balances						
		117,101	8%			
Wage		99,342				
Non Wage		17,759				
Development Balances						
		124,299	96%			
Domestic Development		122,399				
External Financing		1,900				

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Total Unspent	241,399	16%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one the department had received a total of UGX 1,549,279 ,000 representing 23% and 94% of its annual and quarterly budget. Of the revenues received 98,176,000 was sector conditional (non wage) UGX 1,321,014 was sector conditional grant (wage) UGX 6,590,000 was donor fund, UGX 14,183,000 was sector development grant and UGX 108,815,000 was DDEG. By the end of first quarter of the FY 2019/20, the department had spent a total of UGX 1,307,879,000 representing 20% and 79% of its annual and quarterly expected expenditures. Of this UGX 1,221,672,000 was spent on staff salaries, UGX 80,918,000 was spent on nonwage activities, UGX 600,000 on domestic development while UGX 4,690,000 on donor development activities. There was an unspent balance of UGX 241,399,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent non wage balance of UGX 17,759,000 was for Ahamadiya Health Center, IUTU and Bushikoli Hc who did not make re-questions on time, Wage balance of UGX 99,342,000 was for deductions, UGX 122,399 ,000 under development was for construction of an OPD in Lwasso which was still in the procurement process.

Highlights of physical performance by end of the quarter

The department paid electricity bill, water bills, staff salaries and transferred PHC to health facilities.

Vote:536 Mbale District

Quarter1

*Workplan: 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	20,362,193	5,485,669	27%	5,090,548	5,485,669	108%
District Unconditional Grant (Non-Wage)	10,000	1,147	11%	2,500	1,147	46%
District Unconditional Grant (Wage)	80,581	20,145	25%	20,145	20,145	100%
Locally Raised Revenues	17,143	0	0%	4,286	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,884,106	1,628,035	33%	1,221,026	1,628,035	133%
Sector Conditional Grant (Wage)	15,345,363	3,836,341	25%	3,836,341	3,836,341	100%
Development Revenues	2,077,205	442,395	21%	519,301	442,395	85%
District Discretionary Development Equalization Grant	164,000	54,667	33%	41,000	54,667	133%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	750,020	0	0%	187,505	0	0%
Sector Development Grant	1,163,185	387,728	33%	290,796	387,728	133%
Total Revenues shares	22,439,398	5,928,064	26%	5,609,850	5,928,064	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,425,944	3,708,518	24%	3,856,486	3,708,518	96%
Non Wage	4,936,249	1,546,992	31%	1,234,062	1,546,992	125%
Development Expenditure						
Domestic Development	2,077,205	2,178	0%	519,301	2,178	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,439,398	5,257,689	23%	5,609,850	5,257,689	94%
C: Unspent Balances						
Recurrent Balances		230,158	4%			
Wage		147,968				
Non Wage		82,191				

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Development Balances	440,217	100%	
Domestic Development	440,217		
External Financing	0		
Total Unspent	670,375	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total of UGX 5,928,064,000 representing 106% of the quarter budget and 26% of the annual budget . Out of the money received UGX 5,485,669,000 was recurrent revenue from sources such as sector conditional grant (USE, UPE staff salary and inspection grant) whereas UGX 442,395,000 was development revenue from DDEG and sector development grant. The over revenue performance in the quarter was due to realization of more funds under sector conditional grant(non wage) UPE & USE to schools by the centre and DDEG. The total expenditure in the quarter was UGX 5,257,689,000 representing 94% of quarterly budget and 23% annual budget. UGX 3,708,518,000 was spent on staff salaries, UGX 1,546,992,000 on non wage activities while UGX 2,178,000 was spent on domestic development activities. At the end of the quarter, there was an unspent balance of UGX 230,158,000 .

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 147,968,000 wage is meant for recruitment of teachers of which the district service commission had not handled , UGX 82,191,000 non wage and UGX 440,217,000 development grant unspent balances were due to delayed procurement process at HOD level. The development unspent balance was meant for development projects.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, Allowances also paid to all staff, monitored and supervised all schools , Held departmental meetings with headteachers and teachers, Workshops and seminars attended, travel inland paid, transferred UPE and USE grants to schools

Vote:536 Mbale District

Quarter1

*Workplan: 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	1,204,607	248,927	21%	301,152	248,927	83%
District Unconditional Grant (Wage)	130,672	32,668	25%	32,668	32,668	100%
Locally Raised Revenues	60,872	5,200	9%	15,218	5,200	34%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,013,063	211,059	21%	253,266	211,059	83%
Development Revenues	50,000	13,333	27%	12,500	13,333	107%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,254,607	262,260	21%	313,652	262,260	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	25,578	20%	32,668	25,578	78%
Non Wage	1,073,936	85,927	8%	268,484	85,927	32%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	1,254,607	111,505	9%	313,652	111,505	36%
C: Unspent Balances						
Recurrent Balances		137,421	55%			
Wage		7,090				
Non Wage		130,332				
Development Balances		13,333	100%			
Domestic Development		13,333				
External Financing		0				
Total Unspent		150,755	57%			

Vote:536 Mbale District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department had received a total of UGX.262,269,894 representing 21,1% of the total Annual Budget of UGX. 1,244,607,211. Of this UGX. 32,667,906 was Wage(25%), UGX. 211,058,655(20.8%) was non wage recurrent from the URF for maintenance of Roads, while UGX. 5,200,000 was locally raised revenue(8.5%). Of this UGX 5,200,000 Of Local generated revenue was spend, UGX. 80,727,080 non wage recurrent was spent, while UGX. 25,677,906 was spent as wage. UGX. 150,644,908 was left unspent

Reasons for unspent balances on the bank account

UGX. 150,664,906 remained un expended at the end of the quarter due to un completed procurement process for the procurement of roads inputs such as gravel.

Highlights of physical performance by end of the quarter

A total of 111.4km of District roads were maintained using labour. 12.3km of District rods were maintained using equipment. One quarter report was prepared and submitted to the URF

Vote:536 Mbale District

Quarter1

*Workplan: 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	590,539	147,635	25%	147,635	147,635	100%
District Unconditional Grant (Wage)	38,809	9,702	25%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	31,730	7,933	25%	7,933	7,933	100%
Support Services Conditional Grant (Non-Wage)	520,000	130,000	25%	130,000	130,000	100%
Development Revenues	601,817	200,606	33%	150,454	200,606	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	552,015	184,005	33%	138,004	184,005	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,192,356	348,240	29%	298,089	348,240	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	4,508	12%	9,702	4,508	46%
Non Wage	551,730	132,373	24%	137,933	132,373	96%
Development Expenditure						
Domestic Development	601,817	8,089	1%	150,454	8,089	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,192,356	144,970	12%	298,089	144,970	49%
C: Unspent Balances						
Recurrent Balances		10,754	7%			
Wage		5,194				
Non Wage		5,560				
Development Balances		192,517	96%			
Domestic Development		192,517				
External Financing		0				
Total Unspent		203,271	58%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter1, the department had received Ugx Shs 348,240,000 representing 29% and 117% of its annual and quarterly planned budget respectively. Of these revenues, Ugx Shs 9,702,000 of District Unconditional Grant, Ugx Shs 7,933,000 for Sector conditional grant and Ugx Shs 130,000,000 from Support Services conditional grant. Ugx Shs 10,000,000 from the District Discretionary Equalisation grant, Ugx Shs 184,005,000 for the sector development grant and Ugx Shs 6,601,000 for Transitional Development grant. By the end of quarter1, the sector had spent a total of Ugx Shs 144,970,000 representing 12% annual expenditure and 49% of the quarterly expenditure respectively. The under performance within the quarter was due to late release of funds and procurement delays. There was unspent balance of Ugx 203,271,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of Ugx Shs 5,194,000 was due to 1 staff has not been recruited. The reason for unspent non-wage Ugx 5,560,000 was due to procurement delays and some activities are scheduled in the second, third and fourth quarters respectively. The reason for unspent balance Ugx Shs 192,517,000 for Domestic Development was due to procurement delays and most activities are scheduled for third quarter.

Highlights of physical performance by end of the quarter

Transferred money to Eastern Umbellar, Conducted CLTS, paid salaries, Attended i CPD with UIPE

Vote:536 Mbale District

Quarter1

*Workplan: 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	204,110	39,175	19%	51,027	39,175	77%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	130,403	32,601	25%	32,601	32,601	100%
Locally Raised Revenues	16,571	3,540	21%	4,143	3,540	85%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	10,135	2,534	25%	2,534	2,534	100%
Development Revenues	222,962	93,774	42%	55,741	93,774	168%
District Discretionary Development Equalization Grant	15,880	5,293	33%	3,970	5,293	133%
External Financing	157,083	38,481	24%	39,271	38,481	98%
Locally Raised Revenues	50,000	50,000	100%	12,500	50,000	400%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	427,072	132,949	31%	106,768	132,949	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	28,401	22%	32,601	28,401	87%
Non Wage	73,706	3,004	4%	18,427	3,004	16%
Development Expenditure						
Domestic Development	65,880	3,301	5%	16,470	3,301	20%
External Financing	157,083	0	0%	39,271	0	0%
Total Expenditure	427,072	34,706	8%	106,768	34,706	33%
C: Unspent Balances						
Recurrent Balances		7,770	20%			
Wage		4,200				
Non Wage		3,570				
Development Balances		90,473	96%			

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Domestic Development	51,992		
External Financing	38,481		
Total Unspent	98,243	74%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total annual budget of Ugx 427,072,000 Of this Ugx 204,110,000 is recurrent and Ugx 222,962,000 domestic development. In the quarter the department planned to utilize Ugx 51,027,000 in recurrent and Ugx55,741,000 development giving quarter budget of Ugx 106,768,000. However the department received Ugx39,175,000reccurrent which 77% of the recurrent quarter budget and Ugx 93,774,000 (168) of quarter development budget and hence 125% of the quarter budget this was because of the planned 12,500,000 planned local revenue in the quarter all the annual budget of Ugx 50million was transferred into quarter one.Of the quarter budget, Ugx32,601,000 was wage recurrent and 100% was received and Ugx 28,401,000 (87%)used to salaries with balance of Ugx 4,200,000. Non-wage recurrent quarter budget was Ugx18,427,000 and Ugx 3004,000 was spent (16%). While development Domestic, UGx 3,301,000which 20% of quarter domestic development budget.

Reasons for unspent balances on the bank account

The major reason for unspent balances is two of our staff are on interdiction hence on half pay and also delay in remittance of deductions for wage and delay in implementation request approval for non-wage recurrent. for domestic development the unspent balances is due to delay in procurement process for procurement of survey equipment and delay in release of funds from other government transfers and donor funding.

Highlights of physical performance by end of the quarter

Planting of 31,747 tree seedlings, physical planning activities (holding physical planning meetings, field verification of applications for land allocation etc), wetlands restoration activities undertaken.

Vote:536 Mbale District

Quarter1

*Workplan: 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	997,781	92,203	9%	249,445	92,203	37%
District Unconditional Grant (Non-Wage)	14,131	3,533	25%	3,533	3,533	100%
District Unconditional Grant (Wage)	242,269	60,567	25%	60,567	60,567	100%
Locally Raised Revenues	24,722	6,950	28%	6,181	6,950	112%
Other Transfers from Central Government	632,045	0	0%	158,011	0	0%
Sector Conditional Grant (Non-Wage)	84,614	21,154	25%	21,154	21,154	100%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	999,781	92,203	9%	249,945	92,203	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	60,508	25%	60,567	60,508	100%
Non Wage	755,512	16,992	2%	188,878	16,992	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	999,781	77,500	8%	249,945	77,500	31%
C: Unspent Balances						
Recurrent Balances		14,703	16%			
Wage		59				
Non Wage		14,644				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	14,703	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 CBSD received 92,203,000/= (37%), of this amount, 92,203,000/= was for recurrent revenue grant (non wage), under this recurrent revenue, 3,533,000/=(100%) was for District unconditional grant non wage, 60,567,000/=was for District unconditional grant wage, and 6,950,000/= was for locally raised revenue representing 112% of CBSD's total annual budget. The department only received funds under one source: recurrent revenue grant.

Reasons for unspent balances on the bank account

The department had a total of unspent balances of Shs. 14,703,000/= under recurrent Revenue of which (59,000/= wage and 14,644,000/= non wage). the reason for the un spent balances was delayed procurement.

Highlights of physical performance by end of the quarter

During 1st quarter, staff salaries paid, youth groups formed, received funding and monitored, Umukaka's activities were funded, women and youth council meetings conducted, juvenel cases handled and the children resettled.

Vote:536 Mbale District

Quarter1

*Workplan: 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	167,054	38,297	23%	41,764	38,297	92%
District Unconditional Grant (Non-Wage)	74,773	14,193	19%	18,693	14,193	76%
District Unconditional Grant (Wage)	56,416	14,104	25%	14,104	14,104	100%
Locally Raised Revenues	35,865	10,000	28%	8,966	10,000	112%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,990,282	82,847	4%	497,571	82,847	17%
District Discretionary Development Equalization Grant	30,528	10,176	33%	7,632	10,176	133%
External Financing	200,000	58,871	29%	50,000	58,871	118%
Other Transfers from Central Government	1,759,755	13,800	1%	439,939	13,800	3%
Total Revenues shares	2,157,337	121,144	6%	539,334	121,144	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,416	8,156	14%	14,104	8,156	58%
Non Wage	110,638	12,392	11%	27,660	12,392	45%
Development Expenditure						
Domestic Development	1,790,282	1,555	0%	447,571	1,555	0%
External Financing	200,000	58,871	29%	50,000	58,871	118%
Total Expenditure	2,157,337	80,973	4%	539,334	80,973	15%
C: Unspent Balances						
Recurrent Balances		17,750	46%			
Wage		5,948				
Non Wage		11,801				
Development Balances		22,421	27%			
Domestic Development		22,421				
External Financing		0				
Total Unspent		40,171	33%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the FY 2019/20, the department had received a cumulative total of UGX 121,144,000 representing 6% and 22% of its annual and quarterly Budget respectively. Of this, UGX 14,193 ,000 was District unconditional grant nonwage, UGX 14,104,000 was unconditional grant wage, UGX 10,000 was locally raised revenue, UGX 10,176,000 was DDEG , UGX 58,871,000 was from UNICEF donor while UGX 13,800 ,000 was from OGT- NUSAF. The under revenue performance within the quarter was due to little allocation of District unconditional grant nonwage to the department and realization of less funds under NUSAF. The Local revenue however overperformed because of allocation of all the planned money for Midterm review exercise to the department. By the end of quarter 1, the department had expended a total of UGX 80,973,000 representing 4% and 15% of its expected quarterly and annual expenditure. Of this UGX 12,392,000 was spent on nonwage activities, UGX 8,156 ,000 was spent payment of staff salaries, UGX 58,871,000 was spent on UNICEF Birth registration Exercise, UGX 1,555 ,000 on monitoring activities. There was unspent balance of UGX 40,171 ,000 at the end of the quarter

Reasons for unspent balances on the bank account

The Unspent wage balance of UGX 5,948,000 was meant for salary deductions which had not been paid. The unspent non wage funds of UGX 11,801,000 was meant for fuel, vehicle maintenance , travel inland. The reason for unspent balance under domestic development of UGX 11,801,000 was meant for DDEG monitoring of 24 Lower Local Governments which was not done and also NUSAF activities.

Highlights of physical performance by end of the quarter

4 staff salaries paid for 3 months, Midterm review exercise done,travel inland paid,statistical data collected, 3 sets of minutes DTPC meetings held, 6 Top management meetings held

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*Workplan: 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	87,394	23,926	27%	21,849	23,926	110%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	13,226	25%	13,226	13,226	100%
Locally Raised Revenues	21,489	7,450	35%	5,372	7,450	139%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	23,926	27%	21,849	23,926	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	6,971	13%	13,226	6,971	53%
Non Wage	34,489	5,820	17%	8,622	5,820	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	12,791	15%	21,849	12,791	59%
C: Unspent Balances						
Recurrent Balances						
		11,135	47%			
Wage		6,255				
Non Wage		4,880				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,135	47%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received a total of UGX 23,926,000 representing 27% and 110% of its annual and quarterly Budget respectively. Of this, UGX 13,226,000 was District Unconditional grant wage, UGX 3,250,000 was District Unconditional grant Nonwage while UGX 5,372,000 was from Locally raised revenues. The revenue over performance was due to receipt of more Local revenue than planned in the quarter. By the end of quarter one, the department had spent a total of UGX 12,791,000 representing 15% and 59% of its annual and quarterly expected expenditure. Of this UGX 6,971,000 was spent on staff salaries while UGX 5,820,000 was spent on Non wage activities. At the end of the quarter, the department had an unspent balance of UGX 11,135,000 of which UGX 6,255,000 was meant for wage while UGX 4,880,000 on non wage activities.

Reasons for unspent balances on the bank account

The department was caught off of its expenditure. Under wage the department had unspent balance of shs 6,255,000 because the salary deductions had not been paid by the end of the quarter while Non wage unspent balance of UGX 4,880,000 was due to delayed procurement processes.

Highlights of physical performance by end of the quarter

During the quarter under review, the department performed a lot of activities which included; auditing 20 sub-counties, 11 departments, a special audit of Nabumali HS, Busano SSS., Submitted reports to Kampala for quarter 4. Also departmental workplan was submitted to Kampala. The department did a lot of verification of supplies, deliveries etc in various parts of the district.

Vote:536 Mbale District**Quarter1****Workplan: 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						
Recurrent Revenues	48,709	11,177	23%	12,177	11,177	92%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
District Unconditional Grant (Wage)	26,979	6,745	25%	6,745	6,745	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,530	4,132	25%	4,132	4,132	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,709	11,177	23%	12,177	11,177	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	3,741	14%	6,745	3,741	55%
Non Wage	21,730	2,840	13%	5,432	2,840	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,709	6,581	14%	12,177	6,581	54%
C: Unspent Balances						
Recurrent Balances		4,596	41%			
Wage		3,004				
Non Wage		1,592				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,596	41%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter, the department had received a total of UGX 11,177,000 representing 23 and 92% of its annual and quarterly Budget respectively. The revenue sources were District unconditional grant Non wage of UGX 300,000, District Unconditional Grant wage of UGX 6,745,000 and sector conditional nonwage of UGX 4,132,000. The revenue under performance was due to failure to receive the expected Local Revenue. By the end of Quarter one, the department had spent a total of UGX 6,581,000 represented by 14% and 54% of its quarterly expected expenditure. UGX 3,741,000 was spent on payment of staff salaries while UGX 2,840,000 on Nonwage activities. There was an unspent balance of UGX 4,596,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 3,004,000 was meant for staff whom the District had not recruited while the Nonwage unspent balance of UGX 1,592,000 was due to delayed procurement process

Highlights of physical performance by end of the quarter

30 producers and members of Producer groups were trained in Collective Marketing. 21 MSMEs involved in Value addition trained in elements of Quality control and 4 of them connected to UNBS for certification of their products. 2 Producer groups linked to markets. 4 Co-operative groups trained and helped to register.

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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:	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	salaries, pension,salary arrears, gratuity,support staff allowances,fines , penalties, and legal fees paid, travel inland, telecommunication facilitated, stationery, newspapers and fuel procured		Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	salaries, pension,salary arrears, gratuity,support staff allowances,fines , penalties, and legal fees paid, travel inland, telecommunication facilitated, stationery, newspapers and fuel procured
211101 General Staff Salaries	810,028	202,507	25 %		202,507
211103 Allowances (Incl. Casuals, Temporary)	22,701	0	0 %		0
212105 Pension for Local Governments	4,256,887	864,862	20 %		864,862
212107 Gratuity for Local Governments	1,752,946	0	0 %		0
213001 Medical expenses (To employees)	7,500	1,000	13 %		1,000
213002 Incapacity, death benefits and funeral expenses	9,500	3,000	32 %		3,000
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	961	24 %		961
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221008 Computer supplies and Information Technology (IT)	2,299	0	0 %		0
221009 Welfare and Entertainment	9,000	250	3 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	330	7 %		330
221012 Small Office Equipment	4,000	550	14 %		550
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	13,600	1,250	9 %		1,250
222001 Telecommunications	3,741	1,000	27 %		1,000
223005 Electricity	10,720	7,209	67 %		7,209
223006 Water	4,000	905	23 %		905
226001 Insurances	2,000	0	0 %		0
227001 Travel inland	21,693	5,960	27 %		5,960

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227002 Travel abroad	7,339	0	0 %	0
227004 Fuel, Lubricants and Oils	24,724	3,200	13 %	3,200
228002 Maintenance - Vehicles	13,700	766	6 %	766
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	69,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	405,568	159,755	39 %	159,755
321617 Salary Arrears (Budgeting)	105,231	75,617	72 %	75,617
Wage Rect:	810,028	202,507	25 %	202,507
Non Wage Rect:	6,785,609	1,126,981	17 %	1,126,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,638	1,329,488	18 %	1,329,488

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of staff appraised	() 100% staff appraised	()	()	()
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured	travel inland facilitated,stationery and fuel procured, allowances paid	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	travel inland facilitated,stationery and fuel procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	11,136	2,000	18 %	2,000
221003 Staff Training	20,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	3,464	17	0 %	17
227001 Travel inland	6,336	950	15 %	950
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,136	3,967	7 %	3,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,136	3,967	7 %	3,967

Reasons for over/under performance: delayed sitting of the training committee

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	() 240 sessions of staff skills, knowledge, and competences enhancement ensured and 10 staff career development sessions ensured	()	()	()
Availability and implementation of LG capacity building policy and plan	() yes	()	()	()
Non Standard Outputs:	staff training and retreat facilitated	none	staff training	none
221003 Staff Training	80,914	724	1 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,914	724	1 %	724
External Financing:	0	0	0 %	0
Total:	80,914	724	1 %	724
Reasons for over/under performance:	trainings planned for quarter2			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland facilitated,stationery and fuel procured, allowances paid	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland facilitated,stationery and fuel procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
227001 Travel inland	2,374	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	0	0 %	0
Reasons for over/under performance:	none			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland and telecommunication facilitated,stationery, and fuel procured, allowances paid	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland and telecommunication facilitated,stationery, and fuel procured, allowances paid
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	100	100	100 %	100

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221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,800	500	18 %	500
227004 Fuel, Lubricants and Oils	3,500	575	16 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	1,525	20 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	1,525	20 %	1,525
Reasons for over/under performance: funds still under requisition process				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured	allowances paid and cleaning materials procured
223004 Guard and Security services	12,999	2,480	19 %	2,480
224004 Cleaning and Sanitation	12,763	1,625	13 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	4,105	16 %	4,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	4,105	16 %	4,105
Reasons for over/under performance: under budgeting for quarterly expenditure				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed	payroll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	16,610	1,807	11 %	1,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	1,807	11 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	1,807	11 %	1,807
Reasons for over/under performance: activity usually done in subsequent month				
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	travel inland and telecommunication facilitated,stationery, and fuel procured, allowances paid	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	travel inland and telecommunication facilitated,stationery, and fuel procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,062	750	36 %	750
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	2,250	161	7 %	161
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	300	150	50 %	150
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	1,550	138	9 %	138
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	1,523	17 %	1,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,062	1,523	17 %	1,523

Reasons for over/under performance: sector did not fully realised local revenue

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Laptops purchased	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(3) administrative buildings constructed	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(2) motorcycles purchased	()	(0)N/A	()
Non Standard Outputs:	office retooling, finishing works on compound	none	office retooling, finishing works on compound	none
312101 Non-Residential Buildings	26,914	0	0 %	0
312104 Other Structures	54,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0

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312203 Furniture & Fixtures	21,457	0	0 %	0
312213 ICT Equipment	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,371	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,371	0	0 %	0
Reasons for over/under performance:		Delayed procurement process		
<i>Total For Administration : Wage Rect:</i>	<i>810,028</i>	<i>202,507</i>	<i>25 %</i>	<i>202,507</i>
<i>Non-Wage Reccurent:</i>	<i>6,903,154</i>	<i>1,139,908</i>	<i>17 %</i>	<i>1,139,908</i>
<i>GoU Dev:</i>	<i>212,285</i>	<i>724</i>	<i>0 %</i>	<i>724</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,925,467</i>	<i>1,343,139</i>	<i>16.9 %</i>	<i>1,343,139</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	(2019-07-31) LLGS ()			(2019-07-31)LLGS ()	
	Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.			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:	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Allowances to staff.Computer,servi cing,Staff welfare entertainment, procurement of stationery printing,telecommun ication Travel in land by staff,Fuel lubricants on official duty,Vehicle maintenance		LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Allowances to staff.Computer,servi cing,Staff welfare entertainment, procurement of stationery printing,telecommun ication Travel in land by staff,Fuel lubricants on official duty,Vehicle maintenance
211101 General Staff Salaries	244,501	26,254	11 %		26,254
211103 Allowances (Incl. Casuals, Temporary)	3,824	443	12 %		443
221002 Workshops and Seminars	4,577	0	0 %		0
221007 Books, Periodicals & Newspapers	1,445	360	25 %		360
221008 Computer supplies and Information Technology (IT)	4,856	300	6 %		300
221009 Welfare and Entertainment	6,200	1,306	21 %		1,306
221011 Printing, Stationery, Photocopying and Binding	10,810	472	4 %		472
221017 Subscriptions	3,000	500	17 %		500
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	9,100	3,558	39 %		3,558
227004 Fuel, Lubricants and Oils	9,010	0	0 %		0
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	244,501	26,254	11 %		26,254
Non Wage Rect:	65,822	7,439	11 %		7,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,323	33,693	11 %		33,693

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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
Reasons for over/under performance: Delayed procurement process					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2000) LST payers list compiled and updated.	()		(500)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.	()		(25)Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()
Value of Other Local Revenue Collections	(50) Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()		(10)Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	()
Non Standard Outputs:	N/A	Allowances to staff,Travel inland		Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Allowances to staff,Travel inland
211103 Allowances (Incl. Casuals, Temporary)	9,500	1,400	15 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
225002 Consultancy Services- Long-term	84,000	0	0 %		0
227001 Travel inland	3,584	620	17 %		620
227004 Fuel, Lubricants and Oils	7,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,184	2,020	2 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,184	2,020	2 %		2,020
Reasons for over/under performance: Low local revenue allocated to the department and delayed release of funds					
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-03-31) Draft Budget and Annual workplan 2020/21 presented to Council	()	(0)	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) District Draft budget and Annual workplans for 2020/21 prepared, discussed and submitted to DEC, Committees and Council. Cordinated Budget planning and preparation process.	()	(0)	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	7,500	860	11 %	860
221002 Workshops and Seminars	13,000	810	6 %	810
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,170	9 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,170	9 %	2,170
Reasons for over/under performance:	Inadequate funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	workshop and seminars attended	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	workshop and seminars attended
221002 Workshops and Seminars	2,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
227001 Travel inland	7,012	1,803	26 %	1,803
227004 Fuel, Lubricants and Oils	5,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	1,803	10 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	1,803	10 %	1,803
Reasons for over/under performance:	Delayed procurement processes			
Output : 148105 LG Accounting Services				

Vote:536 Mbale District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts submitted by 31/08/2020	()	(2020-08-31)Final Accounts submitted by 31/08/2020	()
Non Standard Outputs:	N/A	Allowances including Casual laborers,Workshops & Seminars ,Travel inland,oil and lubricants		Allowances including Casual laborers,Workshops & Seminars ,Travel inland,oil and lubricants
211103 Allowances (Incl. Casuals, Temporary)	2,446	0	0 %	0
221002 Workshops and Seminars	1,500	420	28 %	420
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,184	1,304	31 %	1,304
227004 Fuel, Lubricants and Oils	2,810	39	1 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	1,763	14 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	1,763	14 %	1,763
Reasons for over/under performance:	Delayed procurement process			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS recurrent costs expended on maintenance of equipments, purchase of Stationery, and payment of Utility bills.	IFMS recurrent costs expended on maintenance of equipments	IFMS recurrent costs expended on maintenance of equipments	IFMS recurrent costs expended on maintenance of equipments
221016 IFMS Recurrent costs	47,143	9,428	20 %	9,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	9,428	20 %	9,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	9,428	20 %	9,428
Reasons for over/under performance:	Delayed procurement process			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a rental stored building		Construction of a rental stored building	
312101 Non-Residential Buildings	275,294	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,294	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,294	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Finance : Wage Rect:</i>	<i>244,501</i>	<i>26,254</i>	<i>11 %</i>	<i>26,254</i>
<i>Non-Wage Reccurent:</i>	<i>274,038</i>	<i>24,623</i>	<i>9 %</i>	<i>24,623</i>
<i>GoU Dev:</i>	<i>275,294</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,832</i>	<i>50,877</i>	<i>6.4 %</i>	<i>50,877</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	allowances for travel inland,paid,meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured	3 months salary paid, 1st quarter honoraria for Elected Elected paid, 1st quarter welfare procured.		Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Staff salaries paid, honoraria for Elected Leaders paid,procured newspapers for Chairperson V and Clerk to Council's Office, Office welfare procured, in land travel paid
211101 General Staff Salaries	122,512	16,934	14 %		16,934
211103 Allowances (Incl. Casuals, Temporary)	390,347	64,657	17 %		64,657
213001 Medical expenses (To employees)	4,500	4,500	100 %		4,500
221007 Books, Periodicals & Newspapers	2,880	720	25 %		720
221008 Computer supplies and Information Technology (IT)	124	0	0 %		0
221009 Welfare and Entertainment	5,004	1,028	21 %		1,028
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
227001 Travel inland	2,000	220	11 %		220
227004 Fuel, Lubricants and Oils	9,200	0	0 %		0
Wage Rect:	122,512	16,934	14 %		16,934
Non Wage Rect:	418,555	71,125	17 %		71,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,067	88,059	16 %		88,059
Reasons for over/under performance:	Delayed procurement for fuel and vehicle repair, delayed processing of funds.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Held contract committee meeting,stationary, and office equipment procured, advertisement conducted, 4 quarterly reports submitted, procured airtime .	procured fuel for 1st quarter, advertised for 1st quarter procurement for works, goods and services, paid allowances for Contracts Committee members, procured office stationery, procured office welfare.		Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	procured fuel for 1st quarter, advertised for 1st quarter procurement for works, goods and services, paid allowances for Contracts Committee members, procured office stationery, procured office welfare.

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211103 Allowances (Incl. Casuals, Temporary)	11,574	460	4 %	460
221001 Advertising and Public Relations	11,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,596	0	0 %	0
221009 Welfare and Entertainment	2,200	550	25 %	550
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	284	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,654	1,010	3 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,654	1,010	3 %	1,010

Reasons for over/under performance: Low Local revenue allocations to the department

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	salary for chairman DSC paid, fuel and newspapers procured	Paid salary for DSC Chairperson, paid for fuel, paid allowances for members sittings, procured stationery, procured office welfare.	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	Paid salary for DSC Chairperson, paid for fuel, paid allowances for members sittings, procured stationery, procured office welfare.
211101 General Staff Salaries	22,500	4,715	21 %	4,715
211103 Allowances (Incl. Casuals, Temporary)	33,820	7,637	23 %	7,637
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	2,801	0	0 %	0
221007 Books, Periodicals & Newspapers	732	183	25 %	183
221008 Computer supplies and Information Technology (IT)	248	0	0 %	0
221009 Welfare and Entertainment	1,400	267	19 %	267
221011 Printing, Stationery, Photocopying and Binding	800	180	23 %	180
222001 Telecommunications	200	0	0 %	0
222002 Postage and Courier	80	0	0 %	0
227001 Travel inland	3,800	0	0 %	0

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	22,500	4,715	21 %	4,715
Non Wage Rect:	44,801	8,267	18 %	8,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,301	12,982	19 %	12,982
Reasons for over/under performance: Delayed procurement process				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications (registration, renewal, lease extensions cleared	()	(25) Land applications (registration, renewal, lease extensions cleared	()
Non Standard Outputs:	(12) Land board meeting held	Allowance for members paid, procured office stationery, procured welfare office welfare handled 310 free hold applications, 98 lease hold application, 12 conversion 10 extension.	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Allowance for members paid, procured office stationery, procured welfare office welfare handled 310 free hold applications, 98 lease hold application, 12 conversion 10 extension.
211103 Allowances (Incl. Casuals, Temporary)	12,328	4,322	35 %	4,322
221009 Welfare and Entertainment	3,816	1,000	26 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,144	5,812	32 %	5,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,144	5,812	32 %	5,812
Reasons for over/under performance: More funds allocated to the output due to more meetings conducted				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	(3) Auditor general and internal auditor queries reviewed	1 internal audit report for Mbale District Local Government for DPAC held,.	1 auditor general and internal audit queries reviewed	1 internal audit report for Mbale District Local Government for DPAC held,.
	(4) PAC reports discussed by council		1 PAC report discussed by council	
211103 Allowances (Incl. Casuals, Temporary)	9,840	2,292	23 %	2,292
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	956	0	0 %	0
227001 Travel inland	1,600	300	19 %	300

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,596	2,592	17 %	2,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,596	2,592	17 %	2,592

Reasons for over/under performance: Delayed procurement process and late release of funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 6 council meeting held with relevant resolutions held, welfare for DEC and Council procured on a monthly basis, fuel for chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made	()	()	()
Non Standard Outputs:	12 DEC meetings held, 6 Council held and procured welfare ,fuel , monitored government projects	2 DEC meeting held, 1 Council meeting held, 1 standing committee meeting held, fuel procured for District Executive Members, travel in land paid.	3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored	2 DEC meeting held, 1 Council meeting held, 1 standing committee meeting held, fuel procured for District Executive Members, travel in land paid.
211101 General Staff Salaries	180,000	34,562	19 %	34,562
211103 Allowances (Incl. Casuals, Temporary)	66,600	16,050	24 %	16,050
221009 Welfare and Entertainment	3,240	0	0 %	0
227001 Travel inland	7,261	747	10 %	747
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,500	290	3 %	290
Wage Rect:	180,000	34,562	19 %	34,562
Non Wage Rect:	93,601	17,087	18 %	17,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,601	51,649	19 %	51,649

Reasons for over/under performance: Delayed processing of funds

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	6 standing commttee meeting for all the 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of LLG	1 standing committee meeting held, fuel for Speaker procured, Travel in land for Speaker paid		1 standing committee meeting held, fuel for Speaker procured, Travel in land for Speaker paid
211103 Allowances (Incl. Casuals, Temporary)	65,340	11,803	18 %	11,803
221009 Welfare and Entertainment	1,080	180	17 %	180
227001 Travel inland	2,604	430	17 %	430
227004 Fuel, Lubricants and Oils	2,400	317	13 %	317
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,424	12,730	18 %	12,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,424	12,730	18 %	12,730
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>325,012</i>	<i>56,210</i>	<i>17 %</i>	<i>56,210</i>
<i>Non-Wage Reccurent:</i>	<i>701,776</i>	<i>118,622</i>	<i>17 %</i>	<i>118,622</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,788</i>	<i>174,833</i>	<i>17.0 %</i>	<i>174,833</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 payed to 53 production and marketing staff for 12 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,			Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24	Salaries paid to staff for three months (July - September)
211101 General Staff Salaries	591,885	147,793	25 %		147,793
Wage Rect:	591,885	147,793	25 %		147,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	591,885	147,793	25 %		147,793
Reasons for over/under performance:	Salary deductions not yet remitted				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 96 sets of agricultural data collected, 96 monitoring visits carried out, motorcycles maintained, 8 District level monitoring and supervision carried out, 24 farmer registers generated	farmers in 24 LLGs trained and supervised, 24 farmer exchange/ study tours carried out, 24 plant clinics conducted, 24 disease surveillance carried out in 24 sub counties	24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained, 2 District level monitoring and supervision carried out, 24 farmer registers generated	farmers in 24 LLGs trained and supervised, 24 farmer exchange/ study tours carried out, 24 plant clinics conducted, 24 disease surveillance carried out in 24 sub counties
211103 Allowances (Incl. Casuals, Temporary)	120,000	19,391	16 %	19,391
221002 Workshops and Seminars	100,000	1,633	2 %	1,633
221011 Printing, Stationery, Photocopying and Binding	36,000	917	3 %	917
227004 Fuel, Lubricants and Oils	120,851	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,851	21,941	6 %	21,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,851	21,941	6 %	21,941

Reasons for over/under performance: Delayed release of funds

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:		84.5 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained	21 kilo miters of roads repaired and maintained	
228004	Maintenance – Other	1,302,160	0	0 %
				0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:		83 Livestock pests and disease surveillance carried out, 20 technical supervisions carried out.Stationery and fuel procured, 36 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	Livestock advisory services conducted in 11 sub counties of bufumbo, bumasikeye, busiu,busoba,bukasa kya, bumbobi, bungokho and Nyondo. 1 milk cooler venue surveyed for installation,12 cases of foot and mouth diseases identified, quarantine imposed on three sub counties of Bukonde, Lwasso and Bumbobi, 52 cases of lumpy skin disease identified and managed.874 dogs and cats vaccinated against rabies.	
211103	Allowances (Incl. Casuals, Temporary)	3,400	630	19 %	630
227004	Fuel, Lubricants and Oils	3,013	310	10 %	310

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,413	940	15 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,413	940	15 %	940

Reasons for over/under performance: Delayed procurement process

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	8000 fish fingerlings procured, 1000Kgs of fish feeds procured,1 set of operational kit procured 70 farmer trainings carried, 20 technical supervisions carried out,stationery and fuel procured.1 motorcycle repaired.	5 ponds constructed,29 fish ponds cleared and rehabilitated, 24 fish ponds stocked.	18 farmer trainings carried, 5 technical supervisions carried out,stationery and fuel procured.1 motorcycle repaired.	5 ponds constructed,29 fish ponds cleared and rehabilitated, 24 fish ponds stocked.
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211103 Allowances (Incl. Casuals, Temporary)	3,200	511	16 %	511
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	511	10 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	511	10 %	511

Reasons for over/under performance: Delayed procurement process

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1 set of soil testing kit procured, cassava planting materials procured, 1 small scale irrigation scheme completed, 96 pests and disease surveillance carried out, 48 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.

3 plant clinics conducted, 1,790,000 coffee seedlings distributed to farmers in all 24 LLGs, 3 plant clinic activities carried out, 24 Pest and disease surveillance carried out, 1 training in irish potato seed carried out, 1 staff training in local seed technology conducted in collaboration with ISSD.

21 pests and disease surveillance carried out, 12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.

3 plant clinics conducted, 1,790,000 coffee seedlings distributed to farmers in all 24 LLGs, 3 plant clinic activities carried out, 24 Pest and disease surveillance carried out, 1 training in irish potato seed carried out, 1 staff training in local seed technology conducted in collaboration with ISSD.

211103 Allowances (Incl. Casuals, Temporary)	40,496	748	2 %	748
221011 Printing, Stationery, Photocopying and Binding	6,680	112	2 %	112
222001 Telecommunications	448	0	0 %	0
227001 Travel inland	4,625	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,249	860	1 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,249	860	1 %	860

Reasons for over/under performance: Delayed procurement process

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 70 farmer trainings conducted, 24 field monitorings carried out, 4 planning meetings with District Bee farmers association held, 4 product inspections carried out.	17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.	25 field visits for support supervision conducted, 1 bee house constructed and installed with 54 Langstroth bee hives distributed to 25 farmers as demonstration input, 1 National honey week attended, 5 potential Sites for Apiary inspected in Bungokho.	
211103	Allowances (Incl. Casuals, Temporary)	2,606	144	6 %	144
227004	Fuel, Lubricants and Oils	3,742	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,348	144	2 %	144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,348	144	2 %	144
Reasons for over/under performance:		nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced	Salaries paid to Sub county Agricultural officers from July - September, Support supervision of sub counties by District stakeholders carried out.	Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced	Salaries paid to Sub county Agricultural officers from July - September, Support supervision of sub counties by District stakeholders carried out.
211101	General Staff Salaries	225,414	54,895	24 %	54,895
211103	Allowances (Incl. Casuals, Temporary)	4,985	876	18 %	876
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223005	Electricity	4,000	0	0 %	0
223006	Water	4,312	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0

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228002 Maintenance - Vehicles	2,688	0	0 %	0
Wage Rect:	225,414	54,895	24 %	54,895
Non Wage Rect:	22,985	876	4 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,399	55,771	22 %	55,771
Reasons for over/under performance: Salary deductions not yet paid and delayed procurement process				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured, 3 surgical kits procured Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured,			
312212 Medical Equipment	299,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,829	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,829	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	817,299	202,688	25 %	202,688
Non-Wage Reccurent:	1,832,205	25,272	1 %	25,272
GoU Dev:	299,829	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,949,332	227,960	7.7 %	227,960

Vote:536 Mbale District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held	1 District health education plan was developed and implemented 18 Radio talk shows held 4 Community dialogue meetings held		1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held	1 District health education plan was developed and implemented 18 Radio talk shows held 4 Community dialogue meetings held
227001 Travel inland	2,969	742	25 %		742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,969	742	25 %		742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,969	742	25 %		742
Reasons for over/under performance: None					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health Inspection visits conducted in 27 LLGs 4 Quarterly review meetings held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues		Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted	Health Inspection visits were conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues
227001 Travel inland	17,000	750	4 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	750	4 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	750	4 %		750
Reasons for over/under performance: The reason for under spending was because the PHC fund were received late so not fully spend as expected					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	490 staff salaries paid	454 staff salaries paid	454 staff salaries paid	454 staff salaries paid
	4 support supervision visits conducted to 2 HSDs	1 support supervision visits conducted to 2 HSDs	1 support supervision visits conducted to 2 HSDs	1 support supervision visits conducted to 2 HSDs
	Annual health department plan developed	Annual health department plan developed	Annual health department plan developed	Annual health department plan developed
	DHO operational costs paid	DHO operational costs paid	DHO operational costs paid	DHO operational costs were paid
	2 vehicles operated and maintained. Supplementary Immunisation Activities conducted. RBF activities financed	2 vehicles operated and maintained.	2 vehicles operated and maintained.	2 vehicles operated and maintained.
211101 General Staff Salaries	5,284,054	1,221,672	23 %	1,221,672
221002 Workshops and Seminars	5,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,464	360	25 %	360
221008 Computer supplies and Information Technology (IT)	5,930	75	1 %	75
221009 Welfare and Entertainment	32,475	759	2 %	759
221011 Printing, Stationery, Photocopying and Binding	4,147	269	6 %	269
221012 Small Office Equipment	5,284	20	0 %	20
222001 Telecommunications	2,040	260	13 %	260
223005 Electricity	10,000	1,500	15 %	1,500
223006 Water	3,000	500	17 %	500
225001 Consultancy Services- Short term	2,400	0	0 %	0
227001 Travel inland	478,135	3,742	1 %	3,742
227004 Fuel, Lubricants and Oils	42,976	290	1 %	290
228002 Maintenance - Vehicles	19,130	3,746	20 %	3,746
228004 Maintenance – Other	2,431	358	15 %	358
Wage Rect:	5,284,054	1,221,672	23 %	1,221,672
Non Wage Rect:	129,852	7,188	6 %	7,188
Gou Dev:	0	0	0 %	0
External Financing:	484,960	4,690	1 %	4,690
Total:	5,898,866	1,233,550	21 %	1,233,550
Reasons for over/under performance:	The reason for under spending in wage was because some new staff were not uploaded on payroll. Under spending in non wage and donor development was because the funds were received late so they were not fully spent			
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 4 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,000	60	6 %	60
228004 Maintenance – Other	663	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	60	2 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	60	2 %	60
Reasons for over/under performance:	The reason for under spending was because EPI quarterly review was not conducted due to competing activities (Measles Rubella)			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(4800) Outpatients visited NGO basic health facilities of Nyondo	(12413) Outpatients visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi,Thornbury	(1200)Outpatients visited NGO basic health facilities of Nyondo	(12413)Outpatients visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi,Thornbury
Number of inpatients that visited the NGO Basic health facilities	(2000) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(741) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(500)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(751)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) 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,	(1000)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,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) 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	(751) 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	(500)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	(751)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:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	26,236	7,277	28 %	7,277

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	7,277	28 %	7,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,236	7,277	28 %	7,277
Reasons for over/under performance:	The reason for over spending was because there was an error in allocation of PHC funds(planned expenditure) from the center			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(490) Trained health workers in health facilities	(484) Trained health workers in health facilities	(490)Trained health workers in health facilities	(484)Trained health workers in health facilities
No of trained health related training sessions held.	(80) Training sessions held at District and health centres	(3) Training sessions held at District and health centres	(20)Training sessions held at District and health centres	(3)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(97956) Outpatients visited 35 government institutions	(37500)Outpatients visited 35 government institutions	(97956)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(789) In patients that visited 2 government health units	(1000)In patients that visited 2 government health units	(789)In patients that visited 2 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries conducted in government health units	(4228) Deliveries conducted in government health units	(625)Deliveries conducted in government health units	(4228)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90) Approved posts filled	(84%) Approved posts filled	(90%)Approved posts filled	(84%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50) Villages with functional VHTs	(50%) Villages with functional VHTs	(50%)Villages with functional VHTs	(50%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(5500) with the pentavalent vaccine at healt units	(3967) with the pentavalent vaccine at health units	(1375)with the pentavalent vaccine at healt units	(3967)with the pentavalent vaccine at health units
Non Standard Outputs:	PHC Non wage funds transferred to Health facilities	PHC Non wage funds were transferred to Health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage funds were transferred to Health facilities
263367 Sector Conditional Grant (Non-Wage)	296,486	64,900	22 %	64,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,486	64,900	22 %	64,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,486	64,900	22 %	64,900
Reasons for over/under performance:	The reason for under spending because some facilities like Bunapongo HC III, Nankusi HC II did not request for PHC funds in time.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) New standard pit latrine constructed at Bufumbo HCIV	(0) N/A	(0)	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared Open Deafecation Free (ODF)	(0) N/A	(0)	(0)N/A

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Non Standard Outputs:	N/A	N/A		N/A	
263370 Sector Development Grant	8,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	0	0 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD constructed at Lwasso S/C	(0) OPD constructed at Lwasso S/C	()	(0)OPD constructed at Lwasso S/C	
No of OPD and other wards rehabilitated	() N/A	(0) N/A	()	(0)N/A	
Non Standard Outputs:	Land purchased at Bufumbo HCIV Retention costs for OPD at Bumasikeye HCIII paid	N/A		N/A	
311101 Land	10,000	0	0 %		0
312101 Non-Residential Buildings	310,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	320,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,000	0	0 %		0
Reasons for over/under performance:	Still in procurement process				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	District Nutrition Coordination Committee activities financed Nutrition committees at LLGs established of				
227001 Travel inland	6,446	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,446	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,446	0	0 %		0
Reasons for over/under performance:					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	capital works at Bumasikeye HCIII and Lwasso HCIII monitored, Supervised & appraised .				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A				
	(1) office Dell desk top computer procured 4 Ambulance motorcycles repaired and maintained				
312101 Non-Residential Buildings	9,800	0	0 %		0
312201 Transport Equipment	18,000	600	3 %		600
312213 ICT Equipment	3,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,050	600	2 %		600
External Financing:	0	0	0 %		0
Total:	31,050	600	2 %		600
Reasons for over/under performance:					
	The reason for under spending was because some ambulance drivers were recruited on are on the main district payroll				
Total For Health : Wage Rect:	5,284,054	1,221,672	23 %		1,221,672
Non-Wage Reccurent:	475,706	80,918	17 %		80,918
GoU Dev:	368,996	600	0 %		600
Donor Dev:	484,960	4,690	1 %		4,690
Grand Total:	6,613,716	1,307,879	19.8 %		1,307,879

Vote:536 Mbale District

Quarter1

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:	12 monthly salaries to be paid to all teachers in 104 Government aided schools	3 monthly salaries to be paid to all teachers in 104 Government aided schools.		3 monthly salaries to be paid to all teachers in 104 Government aided schools	3 monthly salaries to be paid to all teachers in 104 Government aided schools.
211101 General Staff Salaries	10,274,812	2,389,446	23 %		2,389,446
Wage Rect:	10,274,812	2,389,446	23 %		2,389,446
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,274,812	2,389,446	23 %		2,389,446
Reasons for over/under performance: Salary deductions had not yet been paid					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Teachers paid Salaries in 104 Government aided primary schools in the district	(1650) Teachers paid Salaries 104 Government aided primary schools in the district		(1650)Teachers paid Salaries in 104 Government aided primary schools in the district	(1650)Teachers paid Salaries 104 Government aided primary schools in the district
No. of qualified primary teachers	(1650) Qualified Teachers in 104 Government aided primary schools in the district	(1650) Qualified Teachers in 104 Government aided primary schools in the district		(1650)Qualified Teachers in 104 Government aided primary schools in the district	(1650)Qualified Teachers in 104 Government aided primary schools in the district
No. of pupils enrolled in UPE	(80256) Pupils enrolled in 104 UPE primary schools	(80300) Pupils enrolled in 104 UPE primary schools		(80256)Pupils enrolled in 104 UPE primary schools	(80300)Pupils enrolled in 104 UPE primary schools
No. of student drop-outs	(185) Pupils who dropped out in 104 Government aided primary schools	(40) Pupils who dropped out in 104 Government aided primary schools		(46)Pupils who dropped out in 104 Government aided primary schools	(40)Pupils who dropped out in 104 Government aided primary schools
No. of Students passing in grade one	(250) pupils passed in grade one in 115 P.7 primary schools in PLE	(247) Pupils passed in grade one in 115 P.7 primary schools in PLE		(250)pupils passed in grade one in 115 P.7 primary schools in PLE	(247)Pupils passed in grade one in 115 P.7 primary schools in PLE
No. of pupils sitting PLE	(7200) P.7 candidates to sit for exams in 115 P.7 schools	(7213) P.7 candidates to sit for exams in 115 P.7 schools		(7200)P.7 candidates to sit for exams in 115 P.7 schools	(7213)P.7 candidates to sit for exams in 115 P.7 schools
Non Standard Outputs:	N/A	Transfer of UPE grants to Primary schools, Travel inland, Departmental meetings held.		N/A	Transfer of UPE grants to Primary schools, Travel inland, Departmental meetings held.

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263367 Sector Conditional Grant (Non-Wage)	1,152,711	384,237	33 %	384,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152,711	384,237	33 %	384,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152,711	384,237	33 %	384,237
Reasons for over/under performance: More funding was received within the quarter				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(11) Classrooms constructed at Bushiuyo P/S, Bufumbo P/S & Bunawiire P/S	(0) Classrooms constructed at Bushiuyo P/S, Bufumbo P/S & Bunawiire P/S	(0)none	(0)Classrooms constructed at Bushiuyo P/S, Bufumbo P/S & Bunawiire P/S
No. of classrooms rehabilitated in UPE	(0) N/A	(0) No. of classroom rehabilitated in UPE	(0)N/A	(0)No. of classroom rehabilitated in UPE
Non Standard Outputs:	N/A	Classroom construction	N/A	Classroom construction
312101 Non-Residential Buildings	328,900	665	0 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,900	665	0 %	665
External Financing:	0	0	0 %	0
Total:	328,900	665	0 %	665
Reasons for over/under performance: Most development projects to be implemented in Second and Third quarter				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(11) 5 Stance pit latrines constructed at Kilayi P/S, Bumbobi P/S, Lwambogo p/s, Namatsale P/S, Nanyuza P/s, Mulatsi P/S, Buwamwangu P/S, Nakaloke P/S and Nambozo P/S	(0) 5 stance pit latrines constructed	(1)5 stance pit latrines constructed	(0)5 stance pit latrines constructed
No. of latrine stances rehabilitated	() N/A	(0) No. of Latrine stance rehabilitated.	()	(0)No. of Latrine stance rehabilitated.
Non Standard Outputs:	N/A	Latrine construction and rehabilitation.		Latrine construction and rehabilitation.
312101 Non-Residential Buildings	211,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,900	0	0 %	0
Reasons for over/under performance: Most development projects to be implemented in third quarter				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	12 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries paid to teaching and non teaching staff in 23 schools.		3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries paid to teaching and non teaching staff in 23 schools.
211101 General Staff Salaries	4,345,758	948,583	22 %		948,583
Wage Rect:	4,345,758	948,583	22 %		948,583
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345,758	948,583	22 %		948,583
Reasons for over/under performance: Salary deductions for first quarter not yet paid					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(20082) Students enrolled in 23 USE Schools of 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	(20213) Students enrolled in 23 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S.,Nyondo S.S., Nakaloke S.S., Bukonde S.S., Wanale S.S., Busiu Central College,Nakaloke S.S		(20082)Students enrolled in 23 USE Schools of 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	(20213)Students enrolled in 23 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S.,Nyondo S.S., Nakaloke S.S., Bukonde S.S., Wanale S.S., Busiu Central College,Nakaloke S.S
No. of teaching and non teaching staff paid	(350) Teaching and non teaching staff	(350) Teaching and non teaching staff		(350)Teaching and non teaching staff	(350)Teaching and non teaching staff
No. of students passing O level	(2030) Students passing O level	()		(2030)Students passing O level	()
No. of students sitting O level	(5100) Students sitting Olevel	()		(5100)Students sitting Olevel	()
Non Standard Outputs:	N/A	Transfer of USE grants to secondary schools, Departmental meeting held.		N/A	Transfer of USE grants to secondary schools, Departmental meeting held.
263367 Sector Conditional Grant (Non-Wage)	2,757,084	917,872	33 %		917,872

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,757,084	917,872	33 %	917,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,757,084	917,872	33 %	917,872

Reasons for over/under performance: More funds allocated to the department than the planned

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

N/A				
Non Standard Outputs:	Completion of Bubentsye seed school Phase II		Completion of Bubentsye seed school Phase II	
281504 Monitoring, Supervision & Appraisal of capital works	34,753	0	0 %	0
312101 Non-Residential Buildings	660,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	695,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,070	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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) Salaries paid to tutors and support staff in Nyondo Core PTC	(60)Salaries paid to tutors and support staff in Nyondo Core PTC	(60)Salaries paid to tutors and support staff in Nyondo Core PTC
No. of students in tertiary education	() N/A	(248) No. of students in tertiary education.	()	(248)No. of students in tertiary education.
Non Standard Outputs:	N/A	Transfer of Tertiary grants to Tertiary institutes.	N/A	Transfer of Tertiary grants to Tertiary institutes.
211101 General Staff Salaries	724,794	175,562	24 %	175,562
Wage Rect:	724,794	175,562	24 %	175,562
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,794	175,562	24 %	175,562

Reasons for over/under performance: Salary deductions not yet done

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

N/A				
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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, Mable school for the Deaf, Mbale Municipal community polytechnic)	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic }	Funds transferred to skills institute (Nyondo PTC, Mable school for the Deaf, Mbale Municipal community polytechnic)
263367 Sector Conditional Grant (Non-Wage)	657,431	219,144	33 %	219,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,431	219,144	33 %	219,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,431	219,144	33 %	219,144

Reasons for over/under performance: More funds transferred to schools

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construct a classroom block at Khamoto	Construct a classroom block at Khamoto
312101 Non-Residential Buildings	750,020	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	750,020	0
External Financing:	0	0
Total:	750,020	0

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:	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid,vehicle maintenance done, Fuels, oils and Lubricants procured,stationery, printing and photocopying procured, allowances paid.	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid,vehicle maintenance done, Fuels, oils and Lubricants procured,stationery, printing and photocopying procured, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	6,000	650	11 %	650
221011 Printing, Stationery, Photocopying and Binding	2,188	0	0 %	0
227001 Travel inland	31,000	1,160	4 %	1,160
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,188	1,810	4 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,188	1,810	4 %	1,810

Reasons for over/under performance: Delayed procurement process

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Music dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Music dance and drama & scouts. Travel inland for MDD	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Music dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Music dance and drama & scouts. Travel inland for MDD
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
224005 Uniforms, Beddings and Protective Gear	20,000	1,000	5 %	1,000
227001 Travel inland	29,000	5,873	20 %	5,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	8,373	15 %	8,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	8,373	15 %	8,373

Reasons for over/under performance: Inadequate funding

Output : 078405 Education Management Services

N/A

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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, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	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, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	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, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	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 induced & transferred, Management committees installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Buweta, Namunsi and Busiu primary schools
211101	General Staff Salaries	80,581	19,365	24 %	19,365
211103	Allowances (Incl. Casuals, Temporary)	6,000	834	14 %	834
213001	Medical expenses (To employees)	2,000	0	0 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	18,000	2,883	16 %	2,883
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	4,643	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
223005	Electricity	1,000	250	25 %	250
227001	Travel inland	26,232	6,436	25 %	6,436
227004	Fuel, Lubricants and Oils	4,800	868	18 %	868
228002	Maintenance - Vehicles	3,200	758	24 %	758
228004	Maintenance – Other	180,000	0	0 %	0
Wage Rect:		80,581	19,365	24 %	19,365
Non Wage Rect:		249,575	12,329	5 %	12,329
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		330,156	31,694	10 %	31,694
Reasons for over/under performance:		Delayed release of funds			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid , assessment done.	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid , assessment done.
281504 Monitoring, Supervision & Appraisal of capital works	31,435	1,513	5 %	1,513
312101 Non-Residential Buildings	59,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,315	1,513	2 %	1,513
External Financing:	0	0	0 %	0
Total:	91,315	1,513	2 %	1,513
Reasons for over/under performance:	Delayed procurement process			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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	(1) SNE facilities at Nyondo on Nyondo S/C, Gangama Special Unit in Mbale Municipality, Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalized.	()	(1)SNE facilities at Nyondo on Nyondo S/C, Gangama Special Unit in Mbale Municipality, Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalized
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	(55) Children with learning impairment placed in SNE facilities at Nyondo on Nyondo S/C, Gangama Special Unit in Mbale Municipality, Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C .	()	(55)Children with learning impairment placed in SNE facilities at Nyondo on Nyondo S/C, Gangama Special Unit in Mbale Municipality, Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C .
Non Standard Outputs:	Subvention Grant transfered to SNE school	Allowances for monitoring, Attending Workshops for special needs, Travel inland, Fuel and lubrication.		Allowances for monitoring, Attending Workshops for special needs, Travel inland, Fuel and lubrication.
211103 Allowances (Incl. Casuals, Temporary)	3,400	850	25 %	850
221002 Workshops and Seminars	5,259	1,233	23 %	1,233
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	2,000	394	20 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,259	3,227	23 %	3,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,259	3,227	23 %	3,227
Reasons for over/under performance:		Office needs to be renovated, no records can be kept there. Also one man power is too thin/not enough to reach all schools that are over 200 in the district.		
<i>Total For Education : Wage Rect:</i>	<i>15,425,944</i>	<i>3,532,956</i>	<i>23 %</i>	<i>3,532,956</i>
<i>Non-Wage Reccurent:</i>	<i>4,936,249</i>	<i>1,546,992</i>	<i>31 %</i>	<i>1,546,992</i>
<i>GoU Dev:</i>	<i>2,077,205</i>	<i>2,178</i>	<i>0 %</i>	<i>2,178</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,439,398</i>	<i>5,082,126</i>	<i>22.6 %</i>	<i>5,082,126</i>

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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:	8 road equipment maintained, 2 supervision vehicles maintained			8 road equipment maintained, 2 supervision vehicles maintained	
228004 Maintenance – Other	89,836	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,836	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,836	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to staff, 4 District Road committee Meetings Held, Tools for Road Gangs Procured, Four monitoring reports prepared, Four quarterly reports prepared and submitted to URF, Stationery procured	Salaries paid to staff, One quarterly report prepared and submitted, Utilities paid		Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salaries paid to staff, One quarterly report prepared and submitted, Utilities paid
211101 General Staff Salaries	130,672	25,578	20 %		25,578
211103 Allowances (Incl. Casuals, Temporary)	14,001	2,435	17 %		2,435
213001 Medical expenses (To employees)	1,050	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,605	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,159	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0

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223005 Electricity	20,357	400	2 %	400
223006 Water	2,000	5,000	250 %	5,000
227004 Fuel, Lubricants and Oils	4,151	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	130,672	25,578	20 %	25,578
Non Wage Rect:	60,823	7,835	13 %	7,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,495	33,413	17 %	33,413

Reasons for over/under performance: Salary deductions for quarter one had not been paid

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

N/A

Non Standard Outputs:	73 km of community access roads in 20 subcounties maintained	None		
263367 Sector Conditional Grant (Non-Wage)	190,991	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,991	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,991	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	38 km of unpaved urban roads maintained in five Town councils	None	38 km of unpaved urban roads maintained in five Town councils	None
263369 Support Services Conditional Grant (Non-Wage)	223,165	57,295	26 %	57,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,165	57,295	26 %	57,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,165	57,295	26 %	57,295

Reasons for over/under performance: More funds received by the department

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(262) 262.65km of District roads maintained using road gangs, 64km of District roads mechanically maintained	(114)	(51) 51.7 km of District roads maintained	(111) 111.4km of District roads maintained: Bugema - doko, Bugema - Oxford, Bukatsa - Nabiri, Bunawunzu - Madenge, Bunywaka - Nyondo, Busano - Buwangwa, Busiu - Wangale, Doko - Kolonyi, Kilayi - Imam - Hussein, Lwaboba - Kangole, Mutoto - Bulujele, Mutoto - Busimba, Nabumali - Busano, Namwenula - Nabweye, Nanynza - Makosi, Nashikhaso - Namwanga, Nkoma- Makuduyi, Tooma - Buwalasi, Mulatsi - Bukhiende, Border - Bukingala, Busiu - Namawanga
Length in Km of District roads periodically maintained	(31) 31.6km of District roads periodically maintained, Busano-Buyango, Busano - Khatwelatwela, Lwaboba - Busiu TC, Siira - musoto, Bugema Wambewo	()	(7) 7.5km of district roads periodically maintained	()
Non Standard Outputs:			none	
263367 Sector Conditional Grant (Non-Wage)	482,121	20,597	4 %	20,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,121	20,597	4 %	20,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	482,121	20,597	4 %	20,597
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	4 km of Shisala - Naloka Road periodically maintained, Supervision of sealing of Mutoto Bulujele road by the contractor using low cost seal			
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0

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312103 Roads and Bridges	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Two District buildings maintained		District building maintained	
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221004 Recruitment Expenses	900	0	0 %	0
224004 Cleaning and Sanitation	1,300	200	15 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	200	1 %	200

Reasons for over/under performance: Delayed release of funds

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Two pick up trucks maintained			
228002 Maintenance - Vehicles	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electrical installation on District building maintained		Electrical installation on District building maintained	

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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
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,672</i>	<i>25,578</i>	<i>20 %</i>	<i>25,578</i>
<i>Non-Wage Reccurent:</i>	<i>1,073,936</i>	<i>85,927</i>	<i>8 %</i>	<i>85,927</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,607</i>	<i>111,505</i>	<i>8.9 %</i>	<i>111,505</i>

Vote:536 Mbale District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted			4 Staff salaries paid, District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, Travelled inland,stationery purchased
211101 General Staff Salaries	38,809	4,508	12 %		4,508
221002 Workshops and Seminars	16,679	1,411	8 %		1,411
221011 Printing, Stationery, Photocopying and Binding	1,908	477	25 %		477
227001 Travel inland	2,910	485	17 %		485
227004 Fuel, Lubricants and Oils	3,840	0	0 %		0
228002 Maintenance - Vehicles	5,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,193	0	0 %		0
Wage Rect:	38,809	4,508	12 %		4,508
Non Wage Rect:	31,730	2,373	7 %		2,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,539	6,881	10 %		6,881
Reasons for over/under performance:	Procurement delays				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	conducting construction supervision visits,water quality testind 100 sources and CPDs, Retention paid to contractors			conducting construction supervision visits,water quality testing 100 sources and CPDs. Retention money paid to contractors	Supervised and monitored water and sanitation projects, attended 1CPD
281501 Environment Impact Assessment for Capital Works	19,802	4,780	24 %		4,780

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281504 Monitoring, Supervision & Appraisal of capital works	36,350	3,309	9 %	3,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,152	8,089	14 %	8,089
External Financing:	0	0	0 %	0
Total:	56,152	8,089	14 %	8,089
Reasons for over/under performance: Procurement delays				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Construction of 2 - 3 stance lined public pit latrines in Bufumbo subcouny	(0)	(none)	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	27,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,709	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,709	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 1 Lukhonge, 2 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba,Bumasikye, Nyondo	(0)	(None)	(0)
No. of deep boreholes rehabilitated	(33) In various subcounties	(0)	(3)Boreholes rehabilitated	(0)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	397,321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	397,321	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,321	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Designing of 2 GFS for in Bufumbo, Bubyangu and Bukonde subcounties, and Nalakole(kadebede)	()	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Busoba GFS	()	()	None	()
Non Standard Outputs:	N/A			N/A	
281503 Engineering and Design Studies & Plans for capital works	110,563	0	0 %		0
312104 Other Structures	10,073	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,636	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,636	0	0 %		0
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(30) 30 new connection made on 2 existing schemes in eastern region	()	(7) new connection made on 2 existing schemes in eastern region	()	
Non Standard Outputs:	none		N/A		
211103 Allowances (Incl. Casuals, Temporary)	40,000	10,000	25 %		10,000
221002 Workshops and Seminars	160,000	40,000	25 %		40,000
223006 Water	200,000	50,000	25 %		50,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	30,000	25 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,000	130,000	25 %		130,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,000	130,000	25 %		130,000
Reasons for over/under performance:					
Total For Water : Wage Rect:	38,809	4,508	12 %		4,508
Non-Wage Reccurent:	551,730	132,373	24 %		132,373
GoU Dev:	601,817	8,089	1 %		8,089
Donor Dev:	0	0	0 %		0
Grand Total:	1,192,356	144,970	12.2 %		144,970

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Environment Committee meeting held, monitored field activities by DNRO and EO, staff salaries paid, project monitored for compliance to plans, staff supervised and mentored, reports prepared and submitted to relevant offices, work-plans and budgets prepared.	Paid staff salaries (11), monitored compliance to standards, policies, laws and regulations, supervised and mentor staff, prepared quarterly report, advised on ENR as done.		Compliance monitoring of project implementation according to plans is done, work -plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.	Payment of staff salaries, monitoring compliance to standards, policies, laws and regulations, supervise and mentor staff, preparation of reports advice on ENR is provided.
211101 General Staff Salaries	130,403	28,401	22 %		28,401
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	3,000	250	8 %		250
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	130,403	28,401	22 %		28,401
Non Wage Rect:	12,000	625	5 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,403	29,026	20 %		29,026
Reasons for over/under performance: Limited funding to facilitate implementation of some key activities especially regular field activities.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(4) Demonstration gardens established, field visits made to train farmers and backstopping.	(27) 31,713 trre seedlings given out and planted (Bamboo, pine, Mangoes, Musisi)in the Manafwa catchment (Busiu, Lukonge and Busoba S.Cs)	(20)Trees given out for establishment of demonstration plots and woodlots, field visits made to backstop farmers, training of farmers done, compliance to forestry regulation, laws and policies ensured.	(27)31,713 trre seedlings given out and planted (Bamboo, pine, Mangoes, Musisi)in the Manafwa catchment (Busiu, Lukonge and Busoba S.Cs)
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management.	(107) 107 Community members mobilized and trained in Busiu, Busoba and Lukonge and Namabasa S.Cs in forestry management.	(100)Community members trained on forestry management and field visits made.	(107)107 Community members mobilized and trained in Busiu, Busoba and Lukonge and Namabasa S.Cs in forestry management.
Non Standard Outputs:	Field checks of performance of gardens established.	3 Field visits made to monitor illegal activities.	Field checks of performance of gardens established.	3 Field visits made to monitor illegal activities.
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	21,500	292	1 %	292
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,500	292	1 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,500	292	1 %	292
Reasons for over/under performance:	Unpredictable weather for tree planting activities.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(1) Community mobilized for restoration activities, wetlands users registered in Nakaloke and Namanyonyi.	(1)Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(1)Community mobilized for restoration activities, wetlands users registered in Nakaloke and Namanyonyi.
Area (Ha) of Wetlands demarcated and restored	(11) Restored wetlands and river banks.	(2) In Namanynyi/Nakaok e, Busiu/Busoba areas.	(3)Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	(2)In Namanynyi/Nakaok e, Busiu/Busoba areas.
Non Standard Outputs:	NA			
221002 Workshops and Seminars	1,200	256	21 %	256
221009 Welfare and Entertainment	600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	281	23 %	281
222001 Telecommunications	250	0	0 %	0
222003 Information and communications technology (ICT)	485	0	0 %	0
227001 Travel inland	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,135	537	5 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,135	537	5 %	537

Reasons for over/under performance: Funds are under control from the centre making progress of restoration quite delayed by local governments.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Project implementation monitored for compliance, groups trained on project activities, cso monitored and supervised. Vetting of CSO beneficiaries conducted.	(0) NA	(1)Project implementation monitored for compliance, groups trained on project activities, cso monitored and supervised. Vetting of CSO beneficiaries conducted.	(0)NA
Non Standard Outputs:	Field visits made, attended workshops and meetings, attended to clients.	NA	Field visits made, attended workshops and meetings, attended to clients.	NA
225002 Consultancy Services- Long-term	157,083	0	0 %	0
227001 Travel inland	2,411	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	157,083	0	0 %	0
Total:	159,494	0	0 %	0

Reasons for over/under performance: MAIF/UNDP released funds late in the quarter.

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

No. of new land disputes settled within FY	(10) Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(2) Trained 40 area land committee members from lower local governments, held two district physical panning committee meetings and conducted field surveys on land management applications for land bord consideration.	(2)Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(2)Trained 40 area land committee members from lower local governments, held two district physical panning committee meetings and conducted field surveys on land management applications for land board consideration.
Non Standard Outputs:	Conducted field checks on development, delivered reports to various offices.	Field checks.	Conducted field checks on development, delivered reports to various offices.	Fields checks.

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221008 Computer supplies and Information Technology (IT)	880	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	1,968	20 %	1,968
227001 Travel inland	10,460	2,883	28 %	2,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	1,550	20 %	1,550
Gou Dev:	15,880	3,301	21 %	3,301
External Financing:	0	0	0 %	0
Total:	23,540	4,851	21 %	4,851

Reasons for over/under performance: Lack of transport and other equipments.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Procure the land survey equipment	Procure the land survey equipment		
311101 Land	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>28,401</i>	<i>22 %</i>	<i>28,401</i>
<i>Non-Wage Reccurent:</i>	<i>73,706</i>	<i>3,004</i>	<i>4 %</i>	<i>3,004</i>
<i>GoU Dev:</i>	<i>65,880</i>	<i>3,301</i>	<i>5 %</i>	<i>3,301</i>
<i>Donor Dev:</i>	<i>157,083</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>427,072</i>	<i>34,706</i>	<i>8.1 %</i>	<i>34,706</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:	YLP funds transferred to interest youth groups			YLP funds transferred to interest youth groups	
224006 Agricultural Supplies	602,045	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	602,045	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,045	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured			Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	
221002 Workshops and Seminars	30,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	5,226	1,395	27 %		1,395
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,726	1,395	4 %		1,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,726	1,395	4 %		1,395
Reasons for over/under performance: Delayed release of funds					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) FAL learners trained			(300) FAL learners trained	

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Non Standard Outputs:	Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured		Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	
211103 Allowances (Incl. Casuals, Temporary)	9,449	0	0 %	0
221009 Welfare and Entertainment	1,289	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,371	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,609	0	0 %	0
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Scholastic Items - Library Books procured		Scholastic Items - Library Books procured	
221007 Books, Periodicals & Newspapers	3,128	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Travel inland allowances paid	Travel inland allowances paid to facilitate women council activities-meeting, and monitoring	Travel inland allowances paid	Travel inland allowances paid to facilitate women council activities-meeting, and monitoring
227001 Travel inland	1,000	381	38 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	381	38 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	381	38 %	381

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More funds allocated on the output due to many engagements in meetings					
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	()		(75)juvenile cases handled and settled	(75)Juvenile case handled and settled youth interest groups formed and facilitated with loans meeting and monitoring of youth groups
Non Standard Outputs:	Probation activities carried out like resettlement of children, legal support to children and families, follow up cases and community service			Resettlement of children, legal support to children and families, follow up cases and community service	resettlement of children legal support to children and families, followup cases and community service
211103 Allowances (Incl. Casuals, Temporary)	452	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	8,453	1,970	23 %		1,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,405	1,970	19 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	2,000	0	0 %		0
Total:	12,405	1,970	16 %		1,970
Reasons for over/under performance: Low local revenue allocation					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(25) youth councils supported	()		()youth councils supported	()youth council supported
Non Standard Outputs:	youth council activities conducted, allowances paid to youth council members	youth council meetings and monitoring of youth activities conducted			youth council meetings and monitoring of youth activities conducted
211103 Allowances (Incl. Casuals, Temporary)	11,073	1,829	17 %		1,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,073	1,829	17 %		1,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,073	1,829	17 %		1,829
Reasons for over/under performance: Inadequate Local revenue allocation					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		PWD groups formed and Special grant paid to 4 PWD groups		N/A	PWD groups formed and Special grant paid to 4 PWD groups
		Meetings and monitoring of PWD groups			Meetings and monitoring of PWD groups
211103 Allowances (Incl. Casuals, Temporary)	8,453	1,500	18 %		1,500
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	23,668	4,000	17 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,621	5,500	17 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,621	5,500	17 %		5,500
Reasons for over/under performance: Limited funding					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Travel inland activities for cultural leaders paid , donations made to Umukuka	travel inland activities for cultural leaders paid, donations made to Umukuka		Travel inland activities for cultural leaders paid , donations made to Umukuka	travel inland activities for cultural leaders paid, donations made to Umukuka
227001 Travel inland	4,222	430	10 %		430
282101 Donations	5,000	4,000	80 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,222	4,430	48 %		4,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,222	4,430	48 %		4,430
Reasons for over/under performance: More allocation given to the output to fund the cultural activities which were urgent					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured			Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	

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221002 Workshops and Seminars	1,400	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:		women activities done	N/A	women activities done
211103 Allowances (Incl. Casuals, Temporary)	7,777	527	7 %	527
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,277	527	5 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,277	527	5 %	527

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

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Allowances paid		Allowances paid	allowance paid
211103 Allowances (Incl. Casuals, Temporary)	4,226	960	23 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,226	960	23 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,226	960	23 %	960

Reasons for over/under performance: Inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	staff salaries paid, fuel procured, printing, photocopying, binding and stationary procured, travel inland paid,	Staff salaries paid	Staff salaries paid,
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211101 General Staff Salaries	242,269	60,508	25 %	60,508
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	4,479	0	0 %	0
Wage Rect:	242,269	60,508	25 %	60,508
Non Wage Rect:	7,479	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,748	60,508	24 %	60,508
Reasons for over/under performance: Delayed procurement process				
<i>Total For Community Based Services : Wage Rect:</i>	<i>242,269</i>	<i>60,508</i>	<i>25 %</i>	<i>60,508</i>
<i>Non-Wage Reccurent:</i>	<i>755,512</i>	<i>16,992</i>	<i>2 %</i>	<i>16,992</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,781</i>	<i>77,500</i>	<i>7.8 %</i>	<i>77,500</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Printing,photocopyi ng,binding and stationery procured,4 staff salaries paid,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured	4 staff salaries paid, fuels procured and printing, stationery and photocopying procured		Printing,photocopyi ng,binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured	4 staff salaries paid, fuels procured and printing, stationery and photocopying procured
211101 General Staff Salaries	56,416	8,156	14 %		8,156
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	575	25 %		575
223005 Electricity	2,527	0	0 %		0
223006 Water	1,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %		0
227004 Fuel, Lubricants and Oils	3,065	100	3 %		100
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	56,416	8,156	14 %		8,156
Non Wage Rect:	21,992	675	3 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,408	8,831	11 %		8,831
Reasons for over/under performance:	Delayed release of funds leading to delays in carrying out the activities				
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) Sets of minutes of TPC meetings prepared	(3) Sets of minutes for TPC Prepared Quarterly		(3)sets of minutes prepared quarterly	(3)Sets of minutes for TPC Prepared Quarterly
Non Standard Outputs:	36 Top management meetings held	6 Top management meetings held		9 Top management meeting s held quarterly	6 Top management meetings held
221009 Welfare and Entertainment	9,800	1,350	14 %		1,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	1,350	14 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	1,350	14 %	1,350

Reasons for over/under performance: Delays in release of funds

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	Quarterly statistical data collected from all departments	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	Quarterly statistical data collected from all departments
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221002 Workshops and Seminars	4,000	500	13 %	500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance: Inadequate funding

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	UNICEF Birth notification records printed and distributed in 12 Lower Local Government	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	UNICEF Birth notification records printed and distributed in 12 Lower Local Government
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221002 Workshops and Seminars	202,000	59,371	29 %	59,371
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	200,000	58,871	29 %	58,871
Total:	202,000	59,371	29 %	59,371

Reasons for over/under performance: Delayed release of funds

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference organised and conducted,District Development plan III developed.	Budget conference organised and conducted,District Development plan III developed.
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221002 Workshops and Seminars	22,345	480	2 %	480
227001 Travel inland	4,200	4,199	100 %	4,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	4,679	38 %	4,679
Gou Dev:	14,345	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,545	4,679	18 %	4,679
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal assessment conducted		internal assessment conducted quarterly	
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done	Travel inland procured, airtime for office use purchased, cleaning and sanitation services procured	Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done	Travel inland procured, airtime for office use purchased, cleaning and sanitation services procured
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221012 Small Office Equipment	620	55	9 %	55
222001 Telecommunications	400	100	25 %	100
224004 Cleaning and Sanitation	800	75	9 %	75
227001 Travel inland	3,700	280	8 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,920	510	6 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,920	510	6 %	510
Reasons for over/under performance: Low local revenue allocated to the department				

Vote:536 Mbale District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out	Travel inland paid		Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Travel inland paid
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	57,509	5,733	10 %		5,733
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,726	4,178	10 %		4,178
Gou Dev:	16,183	1,555	10 %		1,555
External Financing:	0	0	0 %		0
Total:	59,909	5,733	10 %		5,733
Reasons for over/under performance: Most activities to be done in second quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	LIWP and IHISPs subgroup projects formed, watersheds created and managed			LIWP and IHISPs subgroup projects formed, watersheds created and managed	
281504 Monitoring, Supervision & Appraisal of capital works	1,759,755	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,759,755	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,759,755	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	56,416	8,156	14 %		8,156
Non-Wage Reccurent:	110,638	12,392	11 %		12,392
GoU Dev:	1,790,282	1,555	0 %		1,555
Donor Dev:	200,000	58,871	29 %		58,871
Grand Total:	2,157,337	80,973	3.8 %		80,973

Vote:536 Mbale District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	The department audited 11 departments in the district, 20 sub-counties for quarter 3, Fourth quarter report was submitted to Kampala, including the departmental workplans, Special audit was carried out for Nabumali HS, and Busano SSS. We carried out of verification for various supplies to various entities in the district. deliveries were also verified, The department continued to be busy with various routine activities.		Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	The department audited 11 departments in the district, 20 sub-counties for quarter 3, Fourth quarter report was submitted to Kampala, including the departmental workplans, Special audit was carried out for Nabumali HS, and Busano SSS. We carried out of verification for various supplies to various entities in the district. deliveries were also verified, The department continued to be busy with various routine activities.
211101 General Staff Salaries	52,905	6,971	13 %		6,971
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	2,140	600	28 %		600
227001 Travel inland	5,200	2,440	47 %		2,440
Wage Rect:	52,905	6,971	13 %		6,971
Non Wage Rect:	7,940	3,190	40 %		3,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	10,161	17 %		10,161
Reasons for over/under performance:		Delayed procurement process			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal department audits carried out	(1) 20 sub-counties for quarter 3 and 4 were audited.		(1)internal department audit carried out	(1)20 sub-counties for quarter 3 and 4 were audited.
Date of submitting Quarterly Internal Audit Reports	() 31st october 2019 31st Jan 2020 30th April 2020 31st July 2020	() none		()	()none

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Non Standard Outputs:	Subscriptions paid ,maintain plant and equipment and staff allowances paid	The allowances were paid to audit staff, while on duty, performing various cores of activities on the district. The motor-cycle UG 2291R was maintained.	,maintain plant and equipment and staff allowances paid	The allowances were paid to audit staff, while on duty, performing various cores of activities on the district. The motor-cycle UG 2291R was maintained.
211103 Allowances (Incl. Casuals, Temporary)	9,520	2,380	25 %	2,380
221017 Subscriptions	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	6,150	0	0 %	0
228004 Maintenance – Other	1,579	250	16 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	2,630	13 %	2,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	2,630	13 %	2,630
Reasons for over/under performance:	Inadequate funding			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Audit staff trained		Audit staff trained	
221003 Staff Training	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance:	No funding allocated			
Total For Internal Audit : Wage Rect:	52,905	6,971	13 %	6,971
Non-Wage Reccurent:	34,489	5,820	17 %	5,820
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,394	12,791	14.6 %	12,791

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the Role of business partnerships and Associations to promote trade	(1) Role of business partnerships and associations to promote trade explained		(0)Nil	(1)Role of business partnerships and associations to promote trade explained
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade sensitization meeting in Business formalization held, 1 Sensitization meeting in business record keeping held, 1 Sensitization meeting in resource mobilization held, 1 Sensitization meeting in development of Partnerships and Business associations held.	(1) Trade sensitization meeting in business formalization held		(1)1 Trade sensitization meeting in Business formalization held,	(1)Trade sensitization meeting in business formalization held
No of businesses inspected for compliance to the law	(16) Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	()		(4)Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	(4)
No of businesses issued with trade licenses	(240) Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	()		(60)Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	()
Non Standard Outputs:	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	2 business organizations trained in record keeping		Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	2 business organizations trained in record keeping

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211101 General Staff Salaries	26,979	3,741	14 %	3,741
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227004 Fuel, Lubricants and Oils	1,458	0	0 %	0
Wage Rect:	26,979	3,741	14 %	3,741
Non Wage Rect:	3,590	533	15 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,570	4,274	14 %	4,274
Reasons for over/under performance: Salary deductions had not yet been paid, inadequate funding				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) 1 Radio show held for creating awareness about elements of Value addition and Quality Control in production	()	(0)Nil	(0)nil
No of businesses assisted in business registration process	(16) 16 Business Organizations formalized (registered)	(4) Business organization registered	(4) Business Organizations formalized (registered)	(4)Business organization registered
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organizations linked to UNBS for Product Quality and Standards	(2) Business organizations linked to UNBS for product quality and standards	(2)2 Business organizations linked to UNBS for Product Quality and Standards	(2)Business organizations linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	nil	N/A	nil
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221002 Workshops and Seminars	920	230	25 %	230
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227004 Fuel, Lubricants and Oils	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,493	563	16 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,493	563	16 %	563
Reasons for over/under performance: Inadequate funding				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producers or Producer groups linked to International Markets through UEPB	(1) 1 produce group linked to markets through UEPB	(1)Producers or Producer groups linked to International Markets through UEPB	(1)1 produce group linked to markets through UEPB

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No. of market information reports disseminated	(4) 4 Market information reports disseminated to users and stakeholders	(1) 1 Market information report disseminated to users and stakeholders	(1)Market information reports disseminated to users and stakeholders	(1)1 Market information report disseminated to users and stakeholders
Non Standard Outputs:	Dissemination of market information reports	nil		nil
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
222003 Information and communications technology (ICT)	1,536	384	25 %	384
227004 Fuel, Lubricants and Oils	1,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,921	417	14 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,921	417	14 %	417
Reasons for over/under performance:	Delayed procurement process			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative Groups supervised	(8) 8 Co-operative groups supervised	(8)Co-operative Groups supervised	(8)8 Co-operative groups supervised
No. of cooperative groups mobilised for registration	(14) 14 Co-operative groups mobilised for registration	(4) 8 Co-operative groups supervised	(4)Co-operative groups mobilised for registration	(4)4 Co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	()	(2)Co-operative organisations assisted to register	()
Non Standard Outputs:	Conduct trainings in the formation of SACCOs			
211103 Allowances (Incl. Casuals, Temporary)	2,040	510	25 %	510
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %	33
227004 Fuel, Lubricants and Oils	1,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	543	15 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	543	15 %	543
Reasons for over/under performance:	Delayed procurement process			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 Tourism promotion activities mainstreamed in the District Development Plan	()	(0)Nil	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(118) 118 hospitality facilities identified	(28) 28 Hospitality facilities identified	(28)hospitality facilities identified	(28)28 Hospitality facilities identified
No. and name of new tourism sites identified	(2) 2 New Tourist sited identified	()	(0)Nil	()

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Non Standard Outputs:	trainings in tourism conducted	nil		N/A	nil
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221002 Workshops and Seminars	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	133	33	25 %		33
227004 Fuel, Lubricants and Oils	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,013	483	16 %		483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,013	483	16 %		483
Reasons for over/under performance:	Inadequate funding and delayed procurement process				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial Development	() nil		(0)Nil	()nil
No. of producer groups identified for collective value addition support	(7) 7 Producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition support		(2)Producer groups identified for collective value addition support	(2)2 producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) 15 Value addition facilities planned in the District	() nil		(3)Value addition facilities planned in the District	()nil
A report on the nature of value addition support existing and needed	(4) 4 reports submitted on the nature of value addition support existing and needed	(1) 1 report submitted on nature of value addition support needed		(1)Report submitted on the nature of value addition support existing and needed	(1)1 report submitted on nature of value addition support needed
Non Standard Outputs:	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	nil		N/A	nil
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:	Funds were not realized				
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Information gathered nil on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses		Information gathered nil on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,440	0	0 %	0
Reasons for over/under performance:		Funds not realized			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Coordination of all done Department activities carried out and appraised		Coordination of all done Department activities carried out and appraised	
211103	Allowances (Incl. Casuals, Temporary)	2,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	0	0 %	0
Reasons for over/under performance:		Funds not realized			
Total For Trade, Industry and Local Development : Wage Rect:		26,979	3,741	14 %	3,741
Non-Wage Reccurent:		21,730	2,840	13 %	2,840
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		48,709	6,581	13.5 %	6,581

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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				13,122	0
Sector : Works and Transport				13,122	0
Programme : District, Urban and Community Access Roads				13,122	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungokho Mutoto	Bumutoto Bungokho Mutoto Subcounty headquarters	Other Transfers from Central Government		13,122	0
LCIII : Bubyangu				86,889	97,559
Sector : Works and Transport				11,072	0
Programme : District, Urban and Community Access Roads				11,072	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,072	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub county	Bubyangu Bubyangu Sub county headquarters	Other Transfers from Central Government		11,072	0
Sector : Education				62,655	60,343
Programme : Pre-Primary and Primary Education				50,952	55,547
Higher LG Services					
Output : Primary Teaching Services				0	38,563
Item : 211101 General Staff Salaries					
-	Bukikoso Bukikoso cell	Sector Conditional Grant (Wage)	...	0	38,563
-	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	...	0	38,563
-	Bumadanda Bumadanda cell	Sector Conditional Grant (Wage)	...	0	38,563
-	Kilayi kilayi cell	Sector Conditional Grant (Wage)	...	0	38,563
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,952	16,984
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		15,834	5,278

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BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	12,726	4,242
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	14,610	4,870
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	7,782	2,594
Programme : Secondary Education			11,703	4,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,703	4,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOOR ISLAMIC INSTITUTE SS	Bumadanda	Sector Conditional Grant (Non-Wage)	11,703	4,796
Sector : Health			13,162	37,216
Programme : Primary Healthcare			13,162	37,216
Higher LG Services				
Output : District healthcare management services			0	34,999
Item : 211101 General Staff Salaries				
-	Bumadanda	Sector Conditional Grant (Wage)	0	34,999
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	2,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGWAHEALTH CENTRE III	Bumadanda	Sector Conditional Grant (Non-Wage)	13,162	2,217
LCIII : Busoba			179,893	188,969
Sector : Works and Transport			10,989	0
Programme : District, Urban and Community Access Roads			10,989	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Busoba Busoba	Other Transfers from Central Government	10,989	0
Sector : Education			151,692	110,773
Programme : Pre-Primary and Primary Education			65,463	69,333
Higher LG Services				
Output : Primary Teaching Services			0	49,265
Item : 211101 General Staff Salaries				

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-	Bumasikye Bumasikye cell	Sector Conditional Grant (Wage)	„	0	49,265
-	Bunanimi Bunanimi cell	Sector Conditional Grant (Wage)	„	0	49,265
-	Busoba Busoba cell	Sector Conditional Grant (Wage)	„	0	49,265
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,463	20,068
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		11,670	3,890
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		6,942	2,314
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		11,154	3,718
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		17,613	4,118
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		12,666	4,222
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)		5,418	1,806
Programme : Secondary Education				86,229	41,440
Higher LG Services					
Output : Secondary Teaching Services				0	14,872
Item : 211101 General Staff Salaries					
-	Busoba Busoba cell	Sector Conditional Grant (Wage)		0	14,872
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				86,229	26,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)		86,229	26,568
Sector : Health				17,211	78,196
Programme : Primary Healthcare				17,211	78,196
Higher LG Services					
Output : District healthcare management services				0	75,110
Item : 211101 General Staff Salaries					
-	Bumasikye	Sector Conditional Grant (Wage)	,	0	75,110
-	Bunanimi	Sector Conditional Grant (Wage)	,	0	75,110
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	3,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	4,561	930
NAMANYONYIHEALTH CENTRE	Bumasikye	Sector Conditional Grant (Non-Wage)	12,650	2,156
LCIII : Bukhiende			191,137	141,221
Sector : Works and Transport			11,482	0
Programme : District, Urban and Community Access Roads			11,482	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,482	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub-County	Burukuru Bukiende Sub-County	Other Transfers from Central Government	11,482	0
Sector : Education			179,655	141,221
Programme : Pre-Primary and Primary Education			78,708	85,979
Higher LG Services				
Output : Primary Teaching Services			0	59,743
Item : 211101 General Staff Salaries				
-	Bumutsopa Bumutsopa cell	Sector Conditional Grant (Wage)	0	59,743
-	Bunashimolo Bunashimolo cell	Sector Conditional Grant (Wage)	0	59,743
-	Burukuru Burukuru cell	Sector Conditional Grant (Wage)	0	59,743
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,708	26,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	5,430	1,810
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	10,986	3,662
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	11,934	3,978
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,342	4,114
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	7,566	2,522
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	14,382	4,794
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	7,506	2,502

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WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,562	2,854
Programme : Secondary Education			100,947	55,242
Higher LG Services				
Output : Secondary Teaching Services			0	24,053
Item : 211101 General Staff Salaries				
-	Isango Isango cell	Sector Conditional Grant (Wage)	0	24,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,947	31,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	100,947	31,189
LCIII : Nakaloke			71,967	56,754
Sector : Works and Transport			8,483	0
Programme : District, Urban and Community Access Roads			8,483	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,483	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke	Kireka Nakaloke	Other Transfers from Central Government	8,483	0
Sector : Education			63,484	56,754
Programme : Pre-Primary and Primary Education			63,484	56,754
Higher LG Services				
Output : Primary Teaching Services			0	41,926
Item : 211101 General Staff Salaries				
-	Namunsi Namunsi cell	Sector Conditional Grant (Wage)	0	41,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,484	14,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,602	2,534
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	12,138	4,046
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	10,854	3,618
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	13,890	4,630

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Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namunsi Nakaloke p/s	Sector Development Grant	19,000	0
LCIII : Busiu			102,489	52,044
Sector : Works and Transport			11,605	0
Programme : District, Urban and Community Access Roads			11,605	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Subcounty	Bufukhula Busiu Sub county headquarters	Other Transfers from Central Government	11,605	0
Sector : Education			83,970	52,044
Programme : Pre-Primary and Primary Education			12,030	13,464
Higher LG Services				
Output : Primary Teaching Services			0	9,454
Item : 211101 General Staff Salaries				
-	Bulusambu Bulusambu cell	Sector Conditional Grant (Wage)	0	9,454
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,030	4,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)	12,030	4,010
Programme : Secondary Education			71,940	38,580
Higher LG Services				
Output : Secondary Teaching Services			0	16,605
Item : 211101 General Staff Salaries				
-	Musese Musese cell	Sector Conditional Grant (Wage)	0	16,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,940	21,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)	71,940	21,975
Sector : Public Sector Management			6,914	0

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Programme : District and Urban Administration			6,914	0
Capital Purchases				
Output : Administrative Capital			6,914	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulusambu lutonyi	District Discretionary Development Equalization Grant	6,914	0
LCIII : Nakaloke Town Council			243,887	203,815
Sector : Works and Transport			103,165	26,487
Programme : District, Urban and Community Access Roads			103,165	26,487
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,165	26,487
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakaloke TC	Nakaloke Nakaloke TC	Other Transfers from Central Government	103,165	26,487
Sector : Education			127,560	137,249
Programme : Pre-Primary and Primary Education			48,588	54,096
Higher LG Services				
Output : Primary Teaching Services			0	37,900
Item : 211101 General Staff Salaries				
-	Nakaloke Nakaloke cel	Sector Conditional Grant (Wage)	0	37,900
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	37,900
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,588	16,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	8,514	2,838
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	12,426	4,142
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	12,198	4,066
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)	15,450	5,150
Programme : Secondary Education			78,972	83,153
Higher LG Services				
Output : Secondary Teaching Services			0	34,972

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Item : 211101 General Staff Salaries				
-	Mukunja Mukunja cell	Sector Conditional Grant (Wage)	0	34,972
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	34,972
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,972	48,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Nakaloke	Sector Conditional Grant (Non-Wage)	12,267	30,846
BUFUMBO SEC.SCH.	Mukunja	Sector Conditional Grant (Non-Wage)	34,980	4,335
MAHARISHI SS	Nakaloke	Sector Conditional Grant (Non-Wage)	2,820	1,156
ST THOMAS COMPREHENSIVE COLLEGE	Nakaloke	Sector Conditional Grant (Non-Wage)	28,905	11,845
Sector : Health			13,162	40,080
Programme : Primary Healthcare			13,162	40,080
Higher LG Services				
Output : District healthcare management services			0	37,863
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	37,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	2,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	13,162	2,217
LCIII : Bungokho			1,252,900	271,279
Sector : Works and Transport			14,599	0
Programme : District, Urban and Community Access Roads			14,599	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Subcounty	Bushikori Bungokho Sub county Headquarters	Other Transfers from Central Government	14,599	0
Sector : Education			1,238,301	263,034
Programme : Pre-Primary and Primary Education			119,348	113,701
Higher LG Services				

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Output : Primary Teaching Services			0	80,585
Item : 211101 General Staff Salaries				
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	0	80,585
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	0	80,585
-	Lwambogo Lwambogo cell	Sector Conditional Grant (Wage)	0	80,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,348	33,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	14,910	4,970
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	26,862	8,954
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	9,786	3,262
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	12,654	4,218
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	7,434	2,478
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)	7,014	2,338
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	10,782	3,594
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)	9,906	3,302
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwambogo Lwambogo p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			252,078	110,382
Higher LG Services				
Output : Secondary Teaching Services			0	26,901
Item : 211101 General Staff Salaries				
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	0	26,901
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	0	26,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			252,078	83,481
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSIU CENTRAL COLLEGE	Bumageni	Sector Conditional Grant (Non-Wage)	52,593	21,551
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	199,485	61,929
Programme : Skills Development			866,875	38,952
Lower Local Services				
Output : Skills Development Services			116,855	38,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Bumageni	Sector Conditional Grant (Non-Wage)	116,855	38,952
Capital Purchases				
Output : Non Standard Service Delivery Capital			750,020	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khamoto Khamoto	Other Transfers from Central Government	750,020	0
Sector : Health			0	8,245
Programme : Primary Healthcare			0	8,245
Higher LG Services				
Output : District healthcare management services			0	8,245
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	8,245
LCIII : Bukasakya			1,206,169	102,889
Sector : Works and Transport			497,171	20,597
Programme : District, Urban and Community Access Roads			497,171	20,597
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Bukasakya Subcounty headquarters	Other Transfers from Central Government	15,050	0
Output : District Roads Maintenance (URF)			482,121	20,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Headquarters	Other Transfers from Central Government	482,121	20,597
Sector : Education			279,248	82,292
Programme : Pre-Primary and Primary Education			66,910	43,581

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Higher LG Services				
Output : Primary Teaching Services			0	27,611
Item : 211101 General Staff Salaries				
-	Bukasakya Bukasakya cell	Sector Conditional Grant (Wage)	0	27,611
-	Malare Malare cell	Sector Conditional Grant (Wage)	0	27,611
-	Tsabanyanya Tsabanyanya cell	Sector Conditional Grant (Wage)	0	27,611
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,910	15,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)	12,906	4,302
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	23,550	7,850
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	11,454	3,818
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malare Bukasakya p/s	Sector Development Grant	19,000	0
Programme : Secondary Education			129,223	38,711
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,470	38,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKI ISAMIC SS	Bukasakya	Sector Conditional Grant (Non-Wage)	73,743	30,218
SEMEI KAKUNGULU HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	20,727	8,493
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			34,753	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarter	Sector Development Grant	34,753	0
Programme : Education & Sports Management and Inspection			83,115	0
Capital Purchases				
Output : Administrative Capital			83,115	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	23,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukasakya Rention for construction works for FY 2018/2019	Sector Development Grant	59,880	0
Sector : Water and Environment			50,000	0
Programme : Natural Resources Management			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Bukasakya Purchase of a survey equipment	Locally Raised Revenues	50,000	0
Sector : Public Sector Management			104,457	0
Programme : District and Urban Administration			104,457	0
Capital Purchases				
Output : Administrative Capital			104,457	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukasakya district	District Discretionary Development Equalization Grant	54,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Bukasakya district headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Bukasakya district headquarters	District Discretionary Development Equalization Grant	21,457	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukasakya district	District Discretionary Development Equalization Grant	15,000	0
ICT - Cameras-724	Bukasakya district information	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			275,294	0
Programme : Financial Management and Accountability(LG)			275,294	0

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Capital Purchases				
Output : Administrative Capital			275,294	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Bukasakya Headquarters	Locally Raised Revenues	275,294	0
LCIII : Bukonde			215,327	102,421
Sector : Works and Transport			10,210	0
Programme : District, Urban and Community Access Roads			10,210	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonde Sub county	Bulweta Bukonde Subcounty Headquarters	Other Transfers from Central Government	10,210	0
Sector : Education			183,293	101,837
Programme : Pre-Primary and Primary Education			140,954	71,869
Higher LG Services				
Output : Primary Teaching Services			0	50,851
Item : 211101 General Staff Salaries				
-	Bulweta Bulweta cell	Sector Conditional Grant (Wage)	0	50,851
-	Bumuluya Bumuluya cell	Sector Conditional Grant (Wage)	0	50,851
-	Nanyunza Nanyunza cell	Sector Conditional Grant (Wage)	0	50,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,054	21,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	17,694	5,898
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	10,986	3,662
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	11,922	3,974
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	13,158	4,386
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	9,294	3,098
Capital Purchases				
Output : Latrine construction and rehabilitation			77,900	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bumuluya Bumuluya P/S	District Discretionary Development Equalization Grant	20,900	0
Building Construction - Latrines-237	Bumuluya Bumuluya p/s	Sector Development Grant	19,000	0
Building Construction - Latrines-237	Bumuyaga Buwamwangu P/S	Sector Development Grant	19,000	0
Building Construction - Latrines-237	Nanyunza Nanyunza p/s	Sector Development Grant	19,000	0
Programme : Secondary Education			42,339	29,968
Higher LG Services				
Output : Secondary Teaching Services			0	16,696
Item : 211101 General Staff Salaries				
-	Bulweta Bulweta ward	Sector Conditional Grant (Wage)	0	16,696
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,339	13,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO SEC .SCH	Bulweta	Sector Conditional Grant (Non-Wage)	42,339	13,272
Sector : Health			21,824	584
Programme : Primary Healthcare			21,824	584
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,324	584
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Bumuluya	Sector Conditional Grant (Non-Wage)	3,324	584
Output : Standard Pit Latrine Construction (LLS.)			8,500	0
Item : 263370 Sector Development Grant				
Bufumbo HCIV	Bumuluya Bumuyaga	Sector Development Grant	8,500	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Bumuluya Bufumbo HC4	District Discretionary Development Equalization Grant	10,000	0
LCIII : Nyondo			31,996	8,060
Sector : Works and Transport			5,370	0

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Programme : District, Urban and Community Access Roads			5,370	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo	Bufukhula Nyondo	Other Transfers from Central Government	5,370	0
Sector : Education			26,626	8,060
Programme : Pre-Primary and Primary Education			26,626	8,060
Higher LG Services				
Output : Primary Teaching Services			0	5,518
Item : 211101 General Staff Salaries				
-	Nyondo Nyondo	Sector Conditional Grant (Wage)	0	5,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,626	2,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	7,626	2,542
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyondo Namatsale P/S	Sector Development Grant	19,000	0
LCIII : Namanyonyi			388,873	197,583
Sector : Works and Transport			15,583	0
Programme : District, Urban and Community Access Roads			15,583	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,583	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namanyonyi	Nabweya Namanyonyi	Other Transfers from Central Government	15,583	0
Sector : Education			373,290	197,583
Programme : Pre-Primary and Primary Education			68,568	68,572
Higher LG Services				
Output : Primary Teaching Services			0	45,716
Item : 211101 General Staff Salaries				

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-	Aisa	Sector Conditional	...	0	45,716
	Aisa cell	Grant (Wage)			
-	Nabweya	Sector Conditional	...	0	45,716
	Nabweya cell	Grant (Wage)			
-	Namagumba	Sector Conditional	...	0	45,716
	Namagumba cell	Grant (Wage)			
-	Nkoma	Sector Conditional	...	0	45,716
	Nkoma cell	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,568	22,856
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBEMBE P.S.	Aisa	Sector Conditional		9,690	3,230
		Grant (Non-Wage)			
LWELE P.S.	Namagumba	Sector Conditional		8,898	2,966
		Grant (Non-Wage)			
NABWEYA P.S.	Nabweya	Sector Conditional		12,546	4,182
		Grant (Non-Wage)			
NAMAGUMBA P.S.	Aisa	Sector Conditional		12,858	4,286
		Grant (Non-Wage)			
NAMANYONYI P.S.	Nkoma	Sector Conditional		14,502	4,834
		Grant (Non-Wage)			
NANKUSI P.S.	Aisa	Sector Conditional		10,074	3,358
		Grant (Non-Wage)			
Programme : Secondary Education				304,722	129,011
Higher LG Services					
Output : Secondary Teaching Services				0	35,023
Item : 211101 General Staff Salaries					
-	Nabweya	Sector Conditional		0	35,023
	Nabweya ward	Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				304,722	93,988
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKALOKI S.S	Nabweya	Sector Conditional		304,722	93,988
		Grant (Non-Wage)			
LCIII : Lwasso				300,376	28,165
Sector : Works and Transport				45,534	0
Programme : District, Urban and Community Access Roads				45,534	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwasso	Buwangolo	Other Transfers		5,534	0
	Lwasso	from Central			
		Government			

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Capital Purchases					
Output : Rural roads construction and rehabilitation				40,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Buwangolo completion of a bridge in Lwasso S/C	District Discretionary Development Equalization Grant	-	40,000	0
Sector : Education				22,842	28,165
Programme : Pre-Primary and Primary Education				22,842	28,165
Higher LG Services					
Output : Primary Teaching Services				0	20,551
Item : 211101 General Staff Salaries					
-	Lwasso	Sector Conditional Grant (Wage)	,	0	20,551
-	Lwasso	Sector Conditional Grant (Wage)	,	0	20,551
	Lwasso cell				
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				22,842	7,614
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)		7,398	2,466
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)		5,622	1,874
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)		9,822	3,274
Sector : Health				232,000	0
Programme : Primary Healthcare				232,000	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				232,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Kihuno Kihuno	District Discretionary Development Equalization Grant		232,000	0
LCIII : Busano				250,391	243,306
Sector : Works and Transport				8,241	0
Programme : District, Urban and Community Access Roads				8,241	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,241	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Busano	Busano	Other Transfers from Central Government	8,241	0
	Busano			
Sector : Education			216,849	127,562
Programme : Pre-Primary and Primary Education			53,136	60,009
Higher LG Services				
Output : Primary Teaching Services			0	42,297
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional	0	42,297
	Busano	Grant (Wage)		
-	Busano	Sector Conditional	0	42,297
	Busano cell	Grant (Wage)		
-	Buyaka	Sector Conditional	0	42,297
	Buyaka cell	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,136	17,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional	7,866	2,622
		Grant (Non-Wage)		
BUKHANAKWA P.S.	Busano	Sector Conditional	6,378	2,126
		Grant (Non-Wage)		
BUSABULO P.S.	Buyaka	Sector Conditional	10,890	3,630
		Grant (Non-Wage)		
BUSANO P.S.	Buyaka	Sector Conditional	10,278	3,426
		Grant (Non-Wage)		
BUTSONGOLA P.S.	Busano	Sector Conditional	9,762	3,254
		Grant (Non-Wage)		
BUWANGWA P.S.	Busano	Sector Conditional	7,962	2,654
		Grant (Non-Wage)		
Programme : Secondary Education			163,713	67,554
Higher LG Services				
Output : Secondary Teaching Services			0	17,015
Item : 211101 General Staff Salaries				
-	Buyaka	Sector Conditional	0	17,015
	Buyaka cell	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,713	50,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional	163,713	50,539
		Grant (Non-Wage)		
Sector : Health			25,300	115,743
Programme : Primary Healthcare			25,300	115,743

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Higher LG Services				
Output : District healthcare management services			0	111,306
Item : 211101 General Staff Salaries				
-	Bufooto	Sector Conditional Grant (Wage)	0	111,306
-	Bwikhonje	Sector Conditional Grant (Wage)	0	111,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,300	4,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	12,650	2,156
NAKALOKI HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	12,650	2,282
LCIII : Bufumbo			278,531	176,733
Sector : Works and Transport			10,538	0
Programme : District, Urban and Community Access Roads			10,538	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,538	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Subcounty	Bukobe Bufumbo Subcounty Headquarters	Other Transfers from Central Government	10,538	0
Sector : Education			250,782	124,055
Programme : Pre-Primary and Primary Education			90,732	52,895
Higher LG Services				
Output : Primary Teaching Services			0	36,651
Item : 211101 General Staff Salaries				
-	Jewa Jewa	Sector Conditional Grant (Wage)	0	36,651
-	Kama Kama cell	Sector Conditional Grant (Wage)	0	36,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,732	16,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	13,410	4,470
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	6,438	2,146

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JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	18,246	6,082
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	10,638	3,546
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kama Completion of a classroom block at Bufumbo P/S	Sector Development Grant	42,000	0
Programme : Secondary Education			160,050	71,160
Higher LG Services				
Output : Secondary Teaching Services			0	21,424
Item : 211101 General Staff Salaries				
-	Jewa Jewa ward	Sector Conditional Grant (Wage)	0	21,424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,050	49,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)	160,050	49,736
Sector : Health			17,211	52,678
Programme : Primary Healthcare			17,211	52,678
Higher LG Services				
Output : District healthcare management services			0	49,592
Item : 211101 General Staff Salaries				
-	Bunamajje	Sector Conditional Grant (Wage)	0	49,592
-	Jewa	Sector Conditional Grant (Wage)	0	49,592
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	3,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHONJE HEALTH CENTRE III	Jewa	Sector Conditional Grant (Non-Wage)	12,650	2,156
NANKUSI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	4,561	930
LCIII : Busiu Town Council			40,000	10,270
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busiu TC	Busiu Central Busiu TC	Other Transfers from Central Government	40,000	10,270
LCIII : Budwale			121,047	113,805
Sector : Works and Transport			4,960	0
Programme : District, Urban and Community Access Roads			4,960	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub county	Budwale Budwale SC Headquarters	Other Transfers from Central Government	4,960	0
Sector : Education			102,925	59,984
Programme : Pre-Primary and Primary Education			40,720	27,373
Higher LG Services				
Output : Primary Teaching Services			0	20,133
Item : 211101 General Staff Salaries				
-	Budwale Budwale cell	Sector Conditional Grant (Wage)	0	20,133
-	Bukingala Bukingala cell	Sector Conditional Grant (Wage)	0	20,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,720	7,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	11,166	3,722
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	10,554	3,518
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budwale Mulatsi	Sector Development Grant	19,000	0
Programme : Secondary Education			62,205	32,611
Higher LG Services				
Output : Secondary Teaching Services			0	13,609

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Item : 211101 General Staff Salaries				
-	Budwale Budwale ward	Sector Conditional Grant (Wage)	0	13,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,205	19,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	62,205	19,002
Sector : Health			13,162	53,821
Programme : Primary Healthcare			13,162	53,821
Higher LG Services				
Output : District healthcare management services			0	51,604
Item : 211101 General Staff Salaries				
-	Buwanangadi	Sector Conditional Grant (Wage)	0	51,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	2,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	13,162	2,217
LCIII : Lukhonje			34,668	32,168
Sector : Works and Transport			5,862	0
Programme : District, Urban and Community Access Roads			5,862	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,862	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Subcounty	Namawanga Lukhonje Sub county headquarters	Other Transfers from Central Government	5,862	0
Sector : Education			28,806	32,168
Programme : Pre-Primary and Primary Education			28,806	32,168
Higher LG Services				
Output : Primary Teaching Services			0	22,566
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye cel	Sector Conditional Grant (Wage)	0	22,566
-	Namawanga Namawanga cell	Sector Conditional Grant (Wage)	0	22,566

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-	Nambwa Nambwa cell	Sector Conditional Grant (Wage)	0	22,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,806	9,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	9,858	3,286
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	11,418	3,806
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	7,530	2,510
LCIII : Bumasikeye			183,578	66,026
Sector : Works and Transport			7,052	0
Programme : District, Urban and Community Access Roads			7,052	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Subcounty	Lwaboba Bumasikeye Subcounty headquarters	Other Transfers from Central Government	7,052	0
Sector : Education			78,526	66,026
Programme : Pre-Primary and Primary Education			78,526	66,026
Higher LG Services				
Output : Primary Teaching Services			0	46,184
Item : 211101 General Staff Salaries				
-	Lubaale Lubaale cell	Sector Conditional Grant (Wage)	0	46,184
-	Lwaboba Lwaboba cell	Sector Conditional Grant (Wage)	0	46,184
-	Muanda Muanda cell	Sector Conditional Grant (Wage)	0	46,184
-	Tooma Tooma cell	Sector Conditional Grant (Wage)	0	46,184
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,526	19,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	8,634	2,878
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	8,502	2,834
BUMASIKEYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	9,990	3,330

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BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,546	2,182
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	7,326	2,442
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,922	2,974
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	9,606	3,202
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Makunda p/s	Sector Development Grant	19,000	0
Sector : Health			78,000	0
Programme : Primary Healthcare			78,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lubaale Lubaale	District Discretionary Development Equalization Grant	78,000	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda Muanda TC	District Discretionary Development Equalization Grant	20,000	0
LCIII : Wanale			1,019,969	63,550
Sector : Works and Transport			7,544	0
Programme : District, Urban and Community Access Roads			7,544	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale	Bushiuyo Wanale	Other Transfers from Central Government	7,544	0
Sector : Education			1,012,425	63,550

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Programme : Pre-Primary and Primary Education			352,108	63,550
Higher LG Services				
Output : Primary Teaching Services			0	41,814
Item : 211101 General Staff Salaries				
-	Bubentsye Bubyentsye	Sector Conditional Grant (Wage) ,,,	0	41,814
-	Bubentsye Bubyentsye cell	Sector Conditional Grant (Wage) ,,,	0	41,814
-	Bushiuyo Bushiuyo cell	Sector Conditional Grant (Wage) ,,,	0	41,814
-	Khaukha Khaukha cell	Sector Conditional Grant (Wage) ,,,	0	41,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,208	21,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	12,678	4,226
BUKHOOPA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	11,034	3,678
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	13,734	4,578
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	7,878	2,626
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	11,442	3,814
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	8,442	2,814
Capital Purchases				
Output : Classroom construction and rehabilitation			286,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye 4 classroom block at Bunawiire P/S	Sector Development , Grant	152,000	0
Building Construction - Schools-256	Bushiuyo 4 classroom block at Bushiuyo P/S	District Discretionary Development Equalization Grant	134,900	0
Programme : Secondary Education			660,317	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			660,317	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye Bubenstye seed school phase II	Sector Development Grant	660,317	0

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LCIII : Nabumali Town Council			135,745	76,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabumali TC	Nabumali Central Nabumali TC	Other Transfers from Central Government	40,000	10,270
Sector : Education			95,745	65,730
Programme : Pre-Primary and Primary Education			17,700	27,557
Higher LG Services				
Output : Primary Teaching Services			0	21,657
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali central ward	Sector Conditional Grant (Wage)	0	21,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,700	5,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)	7,542	2,514
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)	10,158	3,386
Programme : Secondary Education			78,045	38,173
Higher LG Services				
Output : Secondary Teaching Services			0	14,333
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali Central	Sector Conditional Grant (Wage)	0	14,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,045	23,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	78,045	23,840
LCIII : Bumbobi			142,478	83,594
Sector : Works and Transport			8,980	0
Programme : District, Urban and Community Access Roads			8,980	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Subcounty	Bumbobi Bumbobi Subcounty Headquarters	Other Transfers from Central Government	8,980	0
Sector : Education			133,498	83,594
Programme : Pre-Primary and Primary Education			90,352	65,914
Higher LG Services				
Output : Primary Teaching Services			0	42,130
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa cell	Sector Conditional Grant (Wage)	0	42,130
-	Bumbobi Bumbobi	Sector Conditional Grant (Wage)	0	42,130
-	Bumbobi Bumbobi cell	Sector Conditional Grant (Wage)	0	42,130
-	Busambe Busambe cell	Sector Conditional Grant (Wage)	0	42,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,352	23,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	11,142	3,714
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	14,046	4,682
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,486	3,162
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	7,566	2,522
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	16,266	5,422
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	12,846	4,282
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumbobi Bumbobi P/S	Sector Development Grant	19,000	0
Programme : Secondary Education			43,146	17,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,146	17,680
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGEMA COMPREHENSIVE SEC.SCH	Bumbobi	Sector Conditional Grant (Non-Wage)	43,146	17,680
LCIII : Namabasa			26,470	22,606
Sector : Works and Transport			4,714	0
<i>Programme : District, Urban and Community Access Roads</i>			4,714	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,714	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namabasa	Kolonyi Salem Namabasa	Other Transfers from Central Government	4,714	0
Sector : Education			21,756	22,606
<i>Programme : Pre-Primary and Primary Education</i>			21,756	22,606
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	15,354
Item : 211101 General Staff Salaries				
-	Namabasa Namabasa cell	Sector Conditional Grant (Wage)	0	15,354
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,756	7,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	10,206	3,402
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	11,550	3,850
LCIII : Missing Subcounty			4,876,141	1,832,303
Sector : Agriculture			299,829	0
<i>Programme : District Production Services</i>			299,829	0
Capital Purchases				
<i>Output : Administrative Capital</i>			299,829	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Missing Parish Mbale	Other Transfers from Central Government ,	78,175	0
Equipment - Assorted Kits-506	Missing Parish Mbale	Sector Development Grant ,	221,653	0
Sector : Works and Transport			50,000	10,270
<i>Programme : District, Urban and Community Access Roads</i>			50,000	10,270
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nawuyo TC	Missing Parish Nawuyo T/C	Other Transfers from Central Government	40,000	10,270
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Mbale	External Financing	10,000	0
Sector : Education			1,910,503	953,828
Programme : Pre-Primary and Primary Education			155,202	183,158
Higher LG Services				
Output : Primary Teaching Services			0	131,424
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Bumboi cell	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Bunambutye	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Busimba cell	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Busiu	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Busoba	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Lumbuku	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Lwaboba	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Mooni cell	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Musese cell	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Mutoto cell	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Nauyo ward	Sector Conditional Grant (Wage)	0	131,424
-	Missing Parish Nyondo ward	Sector Conditional Grant (Wage)	0	131,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,202	51,734
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,710	4,570
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	2,454
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	2,042
BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,930	5,310
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	2,306
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	3,554
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,186	2,062
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,994	3,998
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	2,722
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	28,650	9,550
NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,710	6,570
Programme : Secondary Education			1,206,525	549,555
Higher LG Services				
Output : Secondary Teaching Services			0	153,485
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	153,485
-	Busano cell	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	153,485
-	Northern ward	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	153,485
-	Nyondo	„		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,206,525	396,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	4,218
MASABA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,107	18,893
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	719,550	239,850
NABUMALI GIRLS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	1,410	578

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NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	125,565	38,356
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	303,600	94,175
Programme : Skills Development			540,576	221,115
Higher LG Services				
Output : Tertiary Education Services			0	40,923
Item : 211101 General Staff Salaries				
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	40,923
Lower Local Services				
Output : Skills Development Services			540,576	180,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,000	4,000
Mbale School for the Deaf	Missing Parish	Sector Conditional Grant (Non-Wage)	19,722	6,574
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	508,854	169,618
Programme : Education & Sports Management and Inspection			8,200	0
Capital Purchases				
Output : Administrative Capital			8,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bushiuyo PS and Bumuluya P/S	District Discretionary Development Equalization Grant	8,200	0
Sector : Health			254,237	860,389
Programme : Primary Healthcare			220,188	860,389
Higher LG Services				
Output : District healthcare management services			0	809,247
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	809,247
-	Missing Parish	Sector Conditional Grant (Wage)	0	809,247
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,912	3,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	584

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NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	875
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,459	875
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	584
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,276	47,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	2,218
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	8,405
BUGEMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	930
BUKIENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	2,217
BUMADANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	2,217
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	2,156
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	2,156
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	14,999
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	930
JEEWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	2,156
KIGEZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,646	930
MAKHAI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	930
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	2,156
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	2,156
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	930
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	2,156
Programme : Health Management and Supervision			34,050	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bumasikeye OPD	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			31,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Maluku	Sector Development Grant	9,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Missing Parish Maluku	Sector Development Grant	8,000	0
Transport Equipment - Motorcycles-1920	Missing Parish Maluku	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District Health Office	Sector Development Grant	3,250	0
Sector : Water and Environment			601,817	7,817
Programme : Rural Water Supply and Sanitation			601,817	7,817
Capital Purchases				
Output : Administrative Capital			56,152	7,817
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Missing Parish bungokho	Transitional Development Grant	19,802	4,508
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish bungokho	Sector Development - Grant	2,020	3,309
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish bungokho	Sector Development Grant	34,330	0
Output : Construction of public latrines in RGCs			27,709	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish bungokho	Sector Development Grant	27,709	0
Output : Borehole drilling and rehabilitation			397,321	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Missing Parish bungokho	Sector Development Grant	397,321	0
Output : Construction of piped water supply system			120,636	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish bungokho	District Discretionary Development Equalization Grant	30,000	0

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Quarter1

Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish bungokho	Sector Development , Grant	80,563	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish bungokho	Sector Development Grant	10,073	0
Sector : Public Sector Management			1,759,755	0
Programme : Local Government Planning Services			1,759,755	0
Capital Purchases				
Output : Administrative Capital			1,759,755	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Bungokho county	Other Transfers from Central Government	1,759,755	0