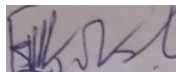

Vote:536 Mbale District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 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 Esaus

Date: 04/02/2020

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

Vote:536 Mbale District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,564	549,465	46%
Discretionary Government Transfers	6,615,285	3,694,574	56%
Conditional Government Transfers	36,127,580	17,840,040	49%
Other Government Transfers	5,753,219	885,826	15%
External Financing	854,043	398,486	47%
Total Revenues shares	50,534,691	23,368,390	46%

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	5,754,130	4,371,347	55%	41%	76%
Finance	793,832	276,137	172,755	35%	22%	63%
Statutory Bodies	1,026,788	476,193	320,773	46%	31%	67%
Production and Marketing	2,949,332	776,073	608,349	26%	21%	78%
Health	6,613,716	3,397,417	3,023,398	51%	46%	89%
Education	22,439,398	10,463,335	9,322,750	47%	42%	89%
Roads and Engineering	1,254,607	672,583	500,399	54%	40%	74%
Water	1,192,356	696,481	299,415	58%	25%	43%
Natural Resources	427,072	179,170	130,563	42%	31%	73%
Community Based Services	999,781	177,457	172,698	18%	17%	97%
Planning	2,157,337	203,691	160,743	9%	7%	79%
Internal Audit	87,394	40,402	28,134	46%	32%	70%
Trade, Industry and Local Development	48,709	22,354	18,525	46%	38%	83%
Grand Total	50,534,691	23,135,424	19,129,848	46%	38%	83%
<i>Wage</i>	24,153,702	12,076,851	11,766,118	50%	49%	97%
<i>Non-Wage Recurrent</i>	18,282,911	7,380,388	5,764,402	40%	32%	78%
<i>Domestic Devt</i>	7,244,035	3,279,700	1,336,029	45%	18%	41%
<i>Donor Devt</i>	854,043	398,486	394,825	47%	46%	99%

Vote:536 Mbale District

Quarter2

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

By the end of Second quarter of the FY 2019/20, the District had received a Cumulative total of UGX 23,372,501,000 represented by 46% of its annual planned Budget. The revenue sources were Locally Raised Revenue of UGX 549,465,000, Discretionary Government Transfers of UGX 3,694,574,000, Conditional Government Transfers of UGX 17,840,040,000, Other Government transfers worth UGX 889,937,000 and External Financing worth UGX 398,486,000. Discretionary Government Transfers over performed by 56% while Conditional Government Transfers , Other Government Transfers , Local revenue and external Financing performed below 50% . It should be noted that Other Government Transfers was the least with 15% because no funds were realized from Youth Livelihood Program and Agriculture Cluster Development Project (ACDP) revenue sources while NUSAF 3 yielded just 2% in the two quarters yet these three OGTs were the major sources for OGT revenues for the district By the end of Second quarter of the FY 2019/20, the District had disbursed a total of UGX 23,135,424,000 to both the Lower Local Governments and Higher Local Government departments. UGX 203,691,000 was disbursed to Planning Department, UGX 40,402,000 to Internal Audit, UGX 22,354,000 to Trade, Industry and LED, UGX 5,754,130, 000 to Administration, UGX 276,137,000 to Finance, UGX 476,193,000 to Statutory Bodies, UGX 776,073,000 to Production and Marketing, UGX 3,397,417,000 to Health, UGX 10,463,335,000 to Education, UGX 672,583,000 to Roads and Engineering, UGX 696,481,000 to water, UGX 179,170,000 to Natural Resources while UGX 177,457,000 was disbursed to Community Based Services Department. The Local Revenue for second quarter was not disbursed to the departments because the District did not receive releases in second quarter. At the end of the quarter under review, the District had spent a cumulative total of UGX 19,129,848,000 representing 83% of the total releases. Of this UGX 11,766,118,000 (97%) was spent on staff salaries, UGX 5,764,402,000 (78%) on nonwage activities, UGX 1,336,029,000 (41%) on Domestic Development while UGX 394,825,000 (99%) on Donor development activities. The domestic development expenditure under performed due to delayed procurement process and most expenditures were scheduled for third and fourth Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,564	549,465	46 %
Local Services Tax	120,148	146,336	122 %
Land Fees	79,000	154,608	196 %
VAT paid by Non-Government on local Services	0	8,123	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	4,482	37 %
Liquor licenses	1,030	0	0 %
Other licenses	126	180	143 %
Interest from private entities - Domestic	15,000	925	6 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	31,168	3117 %
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	2,736	137 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	30	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	375	12 %
Registration of Businesses	3,300	3,649	111 %

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Agency Fees	15,000	5,708	38 %
Inspection Fees	2,500	0	0 %
Market /Gate Charges	6,328	2,037	32 %
Other Fees and Charges	126,000	2,151	2 %
Advance Recoveries	0	174,880	0 %
2a.Discretionary Government Transfers	6,615,285	3,694,574	56 %
District Unconditional Grant (Non-Wage)	1,189,380	594,690	50 %
Urban Unconditional Grant (Non-Wage)	171,918	85,959	50 %
District Discretionary Development Equalization Grant	2,245,720	1,497,147	67 %
Urban Unconditional Grant (Wage)	568,411	284,205	50 %
District Unconditional Grant (Wage)	2,363,990	1,181,995	50 %
Urban Discretionary Development Equalization Grant	75,867	50,578	67 %
2b.Conditional Government Transfers	36,127,580	17,840,040	49 %
Sector Conditional Grant (Wage)	21,221,302	10,610,651	50 %
Sector Conditional Grant (Non-Wage)	5,856,441	2,114,203	36 %
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50 %
Sector Development Grant	1,979,402	1,319,602	67 %
Transitional Development Grant	29,802	19,868	67 %
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	2,128,443	50 %
Gratuity for Local Governments	1,752,946	876,473	50 %
2c. Other Government Transfers	5,753,219	885,826	15 %
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	40,824	2 %
Support to PLE (UNEB)	25,000	21,799	87 %
Uganda Road Fund (URF)	1,013,063	562,047	55 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	73,648	0	0 %
Youth Livelihood Programme (YLP)	602,045	0	0 %
Makerere School of Public Health	68,000	11,156	16 %
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	250,000	33 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	854,043	398,486	47 %

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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 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	287,944	72 %
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	13,190	50 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %
Others	0	0	0 %
Total Revenues shares	50,534,691	23,368,390	46 %

Cumulative Performance for Locally Raised Revenues

By the end of Second Quarter of the FY 2019/20, Mbale District had collected a total Local revenue of UGX 549,465,000 represented by 46% of the total budget. The major revenue sources included Local Services Tax (122%), Land Fees (196%), Rent & Rates - Non-Produced Assets ±from private entities (3117 %), Other licenses (143%), Property related Duties/Fees (137%), Registration of Businesses (111%).

This total revenue includes the advances given to the district in quarter one.

Cumulative Performance for Central Government Transfers

For Central Government Transfers, by the end of the second Quarter, the District had received a total of UGX 21,534,614,000 represented by 50.3%. Of this, Discretionary Government Transfers were worth UGX 3,694,574,000 while Conditional Government transfers were at UGX 17,840,040,000

Cumulative Performance for Other Government Transfers

By the end of the Second quarter, the District had received a total Other Government Transfers revenue of UGX 885,826,000 indicating 15% of its annual planned Budget. The major revenue sources were; Support to PLE (UNEP) worth UGX 21,799,000 (87%) and Uganda Road Fund worth UGX 562,047,000 (55%), Development Response to Displacement Impacts Project worth UGX 250,000,000 (33%), Makerere School of Public Health (RBF fund) worth UGX 11,156,000 (16%) and Northern Uganda Social Action Fund (NUSAF) worth UGX 40,824,000 (2%). The OGTs under performed because the district did not receive funds from most OGTs.

Cumulative Performance for External Financing

For Donor funds, by the end of the Second quarter of FY 2019/20, the District had received a total of UGX 398,486,000 represented by 47% of the planned budget. 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 13,190,000, Global Alliance for Vaccines and Immunization (GAVI) worth UGX 287,944,000. The District under performed due to realization of funds from the few donors mentioned above.

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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	482,560	49 %	247,184	312,825	127 %
District Production Services	1,960,597	125,790	6 %	490,149	67,564	14 %
Sub- Total	2,949,332	608,349	21 %	737,333	380,389	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,227,607	500,199	41 %	306,902	393,894	128 %
District Engineering Services	27,000	200	1 %	6,750	0	0 %
Sub- Total	1,254,607	500,399	40 %	313,652	393,894	126 %
Sector: Tourism, Trade and Industry						
Commercial Services	48,709	18,525	38 %	12,177	11,943	98 %
Sub- Total	48,709	18,525	38 %	12,177	11,943	98 %
Sector: Education						
Pre-Primary and Primary Education	11,968,323	5,337,734	45 %	2,992,081	2,563,387	86 %
Secondary Education	7,797,912	3,001,757	38 %	1,949,478	1,135,302	58 %
Skills Development	2,132,245	891,767	42 %	533,061	321,498	60 %
Education & Sports Management and Inspection	526,659	88,265	17 %	131,665	46,035	35 %
Special Needs Education	14,259	3,227	23 %	3,565	0	0 %
Sub- Total	22,439,398	9,322,750	42 %	5,609,850	4,066,221	72 %
Sector: Health						
Primary Healthcare	6,573,220	3,018,826	46 %	1,643,305	1,719,325	105 %
Health Management and Supervision	40,496	4,572	11 %	10,124	3,972	39 %
Sub- Total	6,613,716	3,023,398	46 %	1,653,429	1,723,297	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	672,356	39,415	6 %	168,089	24,445	15 %
Urban Water Supply and Sanitation	520,000	260,000	50 %	130,000	130,000	100 %
Natural Resources Management	427,072	130,563	31 %	106,768	95,857	90 %
Sub- Total	1,619,428	429,978	27 %	404,857	250,302	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	999,781	172,698	17 %	249,945	95,198	38 %
Sub- Total	999,781	172,698	17 %	249,945	95,198	38 %
Sector: Public Sector Management						
District and Urban Administration	10,544,368	4,502,873	43 %	2,636,092	2,526,258	96 %
Local Statutory Bodies	1,026,788	320,773	31 %	256,697	145,940	57 %
Local Government Planning Services	2,157,337	160,743	7 %	539,334	79,770	15 %
Sub- Total	13,728,492	4,984,389	36 %	3,432,123	2,751,968	80 %
Sector: Accountability						

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Financial Management and Accountability(LG)	793,832	172,755	22 %	198,458	121,877	61 %
Internal Audit Services	87,394	28,134	32 %	21,849	15,342	70 %
<i>Sub- Total</i>	881,226	200,889	23 %	220,307	137,220	62 %
Grand Total	50,534,691	19,261,374	38 %	12,633,673	9,810,431	78 %

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Quarter2

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	4,593,058	52%	2,204,909	1,997,947	91%
District Unconditional Grant (Non-Wage)	176,162	78,418	45%	44,040	34,739	79%
District Unconditional Grant (Wage)	810,028	405,014	50%	202,507	202,507	100%
General Public Service Pension Arrears (Budgeting)	405,568	405,568	100%	101,392	0	0%
Gratuity for Local Governments	1,752,946	876,473	50%	438,237	438,237	100%
Locally Raised Revenues	206,359	77,424	38%	51,590	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	538,043	232,280	43%	134,511	116,140	86%
Multi-Sectoral Transfers to LLGs_Wage	568,411	284,205	50%	142,103	142,103	100%
Pension for Local Governments	4,256,887	2,128,443	50%	1,064,222	1,064,222	100%
Salary arrears (Budgeting)	105,231	105,231	100%	26,308	0	0%
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	1,161,072	67%	431,183	708,865	164%
District Discretionary Development Equalization Grant	202,285	156,190	77%	50,571	85,428	169%
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	998,216	66%	378,112	620,104	164%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	10,544,368	5,754,130	55%	2,636,092	2,706,812	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,439	688,749	50%	344,610	344,139	100%
Non Wage	7,441,196	2,705,766	36%	1,860,299	1,452,596	78%

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Development Expenditure						
Domestic Development	1,724,733	1,108,358	64%	431,183	729,522	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,544,368	4,502,873	43%	2,636,092	2,526,258	96%
C: Unspent Balances						
Recurrent Balances		1,198,543	26%			
Wage		470				
Non Wage		1,198,073				
Development Balances		52,714	5%			
Domestic Development		52,714				
External Financing		0				
Total Unspent		1,251,257	22%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2019/20, the department had received a cumulative total of UGX 5,754,130,000 represented by 55% of its annual planned Budget and 103% of its quarterly Budget. Of this revenues, UGX 1,161,072,000 was development while UGX 4,593,058,000 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 4,502,873 ,000 represented by 43% of its annual budget and 96% of its quarterly expected expenditure. Of this UGX 688,749 ,000 was spent on payment of staff salaries, UGX 2,705,766,000 was spent on non-wage activities while UGX 1,108,358 ,000 was spent on domestic development. There was an Unspent balance of UGX 1,251,257,000 at the end of the quarter. Of this UGX 470,000 was wage , UGX 1,198,073,000, was non wage while development was UGX 52,714,000.

Reasons for unspent balances on the bank account

The unspent balances of UGX 1,198,073,000 on non wage was as a result of delays to approve pension and gratuity files while UGX 52,714,000 on development grant was as a result of delayed 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

Quarter2

*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	217,706	42%	129,635	84,233	65%
District Unconditional Grant (Non-Wage)	101,743	51,133	50%	25,436	23,108	91%
District Unconditional Grant (Wage)	244,501	122,250	50%	61,125	61,125	100%
Locally Raised Revenues	172,295	44,323	26%	43,074	0	0%
Development Revenues	275,294	58,431	21%	68,823	0	0%
Locally Raised Revenues	275,294	58,431	21%	68,823	0	0%
Total Revenues shares	793,832	276,137	35%	198,458	84,233	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,501	96,762	40%	61,125	70,508	115%
Non Wage	274,038	73,993	27%	68,509	49,370	72%
Development Expenditure						
Domestic Development	275,294	2,000	1%	68,823	2,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	793,832	172,755	22%	198,458	121,877	61%
C: Unspent Balances						
Recurrent Balances						
		46,951	22%			
Wage		25,488				
Non Wage		21,463				
Development Balances						
		56,431	97%			
Domestic Development		56,431				
External Financing		0				
Total Unspent		103,382	37%			

Vote:536 Mbale District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two of the FY 2019/20, the department had received cumulative total of UGX 172,755,000 representing 22% of its annual Budget . The under revenue performance was due to inadequate Local revenue collected. By the end of second quarter, the department had received a total of UGX 121,877,000 representing 42% of its expected quarterly budget. Of this of UGX 84,233,000 was recurrent revenue . No development revenue was received in quarter two. The revenue sources were; District Unconditional grant wage of UGX 61,125,000 , District unconditional grant Non wage of UGX 23,108,000 and no Local revenue was received at the end of the quarter . By the end of quarter one, the department had spent a cumulative total of UGX 172,755,000 represented by 22% of annual expected expenditure. The under expenditure was due to inadequate local revenue received by the department. By the end of the the quarter the department had spent a total of ugshs 121,877,000 representing 61% of its quarterly expected expenditure. Of this UGX 70,508,000 was spent on staff wages while UGX49,370 ,000 was spent on Nonwage activities while UGX 2,000,000 was spent on development activities. The under expenditure performance within the quarter was due to delayed procurement process . There was an unspent balance of 49,370,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent development balance of UGX103,382,000 unspent development balance of UGX 456,431,00 0and Nonwage balance of UGX 21,463,000 and unspent wage balance was UGX 25,488,000 Which was due to delayed remittance of URA .

Highlights of physical performance by end of the quarter

Staff salaries paid ,Fuel procured,Stationery procured ,Final Accounts submitted to the office Auditor General and Accountant General,Allowances paid.

Vote:536 Mbale District

Quarter2

*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	476,193	46%	256,697	206,624	80%
District Unconditional Grant (Non-Wage)	500,041	253,756	51%	125,010	125,371	100%
District Unconditional Grant (Wage)	325,012	162,506	50%	81,253	81,253	100%
Locally Raised Revenues	201,735	59,931	30%	50,434	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,788	476,193	46%	256,697	206,624	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	325,012	97,458	30%	81,253	41,248	51%
Non Wage	701,776	223,315	32%	175,444	104,693	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,788	320,773	31%	256,697	145,940	57%
C: Unspent Balances						
Recurrent Balances						
Wage		65,048				
Non Wage		90,372				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		155,420	33%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 the department had received a cumulative total of UGX 476,193,000 indicating 46% of its annual budget and 80% of its quarterly budget. The revenue sources were; District unconditional grant non wage of UGX 125,371, 000 District unconditional grant wage of UGX 81,253,000 and no local revenue By the end of the quarter under review the department had spent a total of UGX 145,940,000 representing 31% and 57% of its annual and quarterly budget respectively . Of this UGX 41,248,000 was spent on payment of staff salaries while UGX 104,693,000 was spent on non wage activities. The department had un spent balance of UGX 155,420,000 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 and un paid salary deduction

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

Quarter2

*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	628,304	24%	662,376	314,152	47%
District Unconditional Grant (Non-Wage)	2,688	1,344	50%	672	672	100%
District Unconditional Grant (Wage)	225,414	112,707	50%	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	218,310	50%	109,155	109,155	100%
Sector Conditional Grant (Wage)	591,885	295,942	50%	147,971	147,971	100%
Development Revenues	299,829	147,769	49%	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	147,769	67%	55,413	73,884	133%
Total Revenues shares	2,949,332	776,073	26%	737,333	388,036	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	817,299	406,273	50%	204,325	203,585	100%
Non Wage	1,832,205	202,076	11%	458,051	176,804	39%
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	608,349	21%	737,333	380,389	52%
C: Unspent Balances						
Recurrent Balances						
		19,954	3%			
Wage		2,376				
Non Wage		17,578				
Development Balances						
		147,769	100%			

Vote:536 Mbale District**Quarter2**

Domestic Development	147,769		
External Financing	0		
Total Unspent	167,723	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 776,073,000 representing 26% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 388,036,000 indicating 53% of its quarterly Budget. The revenues over performed in the quarter due to realization of more sector development grants. The revenue sources were; District unconditional Grant Non wage of UGX 672,000, District unconditional Grant Wage of UGX 56,354,000 and Sector Conditional Grant (Non-Wage) of UGX 109,155,000, Sector Conditional Grant(wage) of UGX 147,971,000, Sector Conditional Grant (Development) of UGX 73,884,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 608,349,000 indicating 21% of its annual expected expenditure and a quarterly total of UGX 380,389,000 representing 52% of the quarterly expected expenditure. Of this UGX 203,585,000 was spent on payment of staff salaries while UGX 176,804,000 was spent on nonwage activities. No expenditure was made on development activities. At the end of the quarter, there was an unspent balance of UGX 167,723,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 2,376,000 was for salary deductions which had not been paid at the end of the quarter, UGX 147,769,000 under development was meant for development projects which had not been worked on due to delays in procurement process while the non wage of UGX 17,578,000 was due to delays in the process of requesting for funds and delays in the 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, 37 farmers monitored and advised in apiculture, 25 fish farmers visited and advised, 14 contracts specifications submitted to PDU, water for production activities carried out, 4 plant clinics conducted in 4 sub counties and one departmental meeting held, and one District level monitoring of LLGs conducted among others

Vote:536 Mbale District

Quarter2

*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	2,850,286	49%	1,439,940	1,430,596	99%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Other Transfers from Central Government	68,000	11,156	16%	17,000	11,156	66%
Sector Conditional Grant (Non-Wage)	392,706	196,353	50%	98,176	98,176	100%
Sector Conditional Grant (Wage)	5,284,054	2,642,027	50%	1,321,014	1,321,014	100%
Development Revenues	853,956	547,131	64%	213,489	417,543	196%
District Discretionary Development Equalization Grant	326,446	217,631	67%	81,612	108,815	133%
External Financing	484,960	301,134	62%	121,240	294,544	243%
Sector Development Grant	42,550	28,366	67%	10,637	14,183	133%
Total Revenues shares	6,613,716	3,397,417	51%	1,653,429	1,848,139	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,054	2,465,510	47%	1,321,014	1,243,838	94%
Non Wage	475,706	191,561	40%	118,926	113,731	96%
Development Expenditure						
Domestic Development	368,996	67,314	18%	92,249	66,714	72%
External Financing	484,960	299,013	62%	121,240	299,013	247%
Total Expenditure	6,613,716	3,023,398	46%	1,653,429	1,723,297	104%
C: Unspent Balances						
Recurrent Balances						
Wage		176,518				
Non Wage		16,698				
Development Balances						
Domestic Development		178,683				
External Financing		2,121				

Vote:536 Mbale District**Quarter2**

Total Unspent	374,019	11%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 3,397,417,000 representing 51% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 1,848,139,000 indicating 112% of its quarterly Budget. The revenues over performed in the quarter due realization of more Donor funds under GAVI meant for measles Rubella and Polio Vaccines, sector development grants and DDEG allocated to the department .The revenue sources were; District unconditional Grant Non wage of UGX 250,000, Sector conditional Grant Wage of UGX 1,321,014,000, Sector Conditional Grant (Non-Wage) of UGX 98,176,000 , OGTs worth UGX 11,156,000, DDEG of UGX 108,815,000, Donor fund UGX 294,544,000 and sector development grant of UGX 14,183,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 3,023,398,000 indicating 46% of its annual expected expenditure and a quarterly total of UGX 1,723,297,000 representing 104% of the quarterly expected expenditure. This over expenditure in the quarter was due to unspent balances carried forward from the previous quarter and also most funds were spent on Measles Rubella activities. Furthermore, UGX 1,243,838,000 was spent on payment of staff salaries, UGX 113,731,000 was spent on nonwage activities, UGX 66,714,000 was spent on development activities while UGX 299,013,000 was spent on donor activities. At the end of the quarter, there was an unspent balance of UGX 374,019,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 176,518 8,000 was for the staff who had not been recruited yet UGX 178,683,000 under domestic development was meant for construction of an OPD in Lwasso Subcounty which was as a result in delay of procurement process, the non wage unspent balance of UGX 16,698,000 and donor funds of UGX 2,121,000 were still in the requisition 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

Quarter2

*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	9,369,954	46%	5,090,548	3,884,285	76%
District Unconditional Grant (Non-Wage)	10,000	7,147	71%	2,500	6,000	240%
District Unconditional Grant (Wage)	80,581	40,291	50%	20,145	20,145	100%
Locally Raised Revenues	17,143	0	0%	4,286	0	0%
Other Transfers from Central Government	25,000	21,799	87%	6,250	21,799	349%
Sector Conditional Grant (Non-Wage)	4,884,106	1,628,035	33%	1,221,026	0	0%
Sector Conditional Grant (Wage)	15,345,363	7,672,682	50%	3,836,341	3,836,341	100%
Development Revenues	2,077,205	1,093,382	53%	519,301	650,987	125%
District Discretionary Development Equalization Grant	164,000	67,925	41%	41,000	13,258	32%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	750,020	250,000	33%	187,505	250,000	133%
Sector Development Grant	1,163,185	775,457	67%	290,796	387,728	133%
Total Revenues shares	22,439,398	10,463,335	47%	5,609,850	4,535,272	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,425,944	7,712,973	50%	3,856,486	4,004,454	104%
Non Wage	4,936,249	1,569,637	32%	1,234,062	23,806	2%
Development Expenditure						
Domestic Development	2,077,205	40,140	2%	519,301	37,961	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,439,398	9,322,750	42%	5,609,850	4,066,221	72%
C: Unspent Balances						
Recurrent Balances		87,344	1%			
Wage		0				
Non Wage		87,344				

Vote:536 Mbale District**Quarter2**

Development Balances	1,053,242	96%	
Domestic Development	1,053,242		
External Financing	0		
Total Unspent	1,140,586	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 10,463,335,000 representing 47% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 4,535,272,000 indicating 81% of its quarterly Budget. The revenues under performed in the quarter due non realization sector conditional grant nonwage funds by the department .UGX 3,884,285,000 was recurrent revenue while UGX 650,987,000 was development revenue. However, the development revenues over performed due to realization of more DDEG, sector development and OGT funds than planned. By the end of the quarter under review, the department had spent a cumulative total of UGX 9,322,750,000 indicating 42% of its annual expected expenditure and a quarterly total of UGX 4,066,221,000 representing 72% of the quarterly expected expenditure. Furthermore, UGX 4,004,454,000 was spent on payment of staff salaries , UGX 23,806,000 was spent on nonwage activities while UGX 37,961,000 was spent on domestic development activities. There was an unspent balance of UGX 1,140,586,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 87,344,000 non wage and UGX 1,053,242,000 development grant was due to delayed procurement process and some projects were scheduled for third quarter.

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

Quarter2

*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	632,583	53%	301,152	383,656	127%
District Unconditional Grant (Wage)	130,672	65,336	50%	32,668	32,668	100%
Locally Raised Revenues	60,872	5,200	9%	15,218	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,013,063	562,047	55%	253,266	350,989	139%
Development Revenues	50,000	40,000	80%	12,500	26,667	213%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	26,667	267%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,254,607	672,583	54%	313,652	410,323	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,672	51,973	40%	32,668	26,395	81%
Non Wage	1,073,936	408,813	38%	268,484	327,886	122%
Development Expenditure						
Domestic Development	40,000	39,613	99%	10,000	39,613	396%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	1,254,607	500,399	40%	313,652	393,894	126%
C: Unspent Balances						
Recurrent Balances		171,797	27%			
Wage		13,362				
Non Wage		158,435				
Development Balances		387	1%			
Domestic Development		387				
External Financing		0				
Total Unspent		172,184	26%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 672,583,000 representing 54% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 410,323,000 indicating 131% of its quarterly Budget. The revenues over performed in the quarter due realization of more funds under OGT-Uganda Road Fund and DDEG funds .The revenue sources were; District unconditional Grant wage of UGX 32,668,000, , OGTs worth UGX 350,989,000, DDEG of UGX 26,667,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 500,399,000 indicating 40% of its annual expected expenditure and a quarterly total of UGX 393,894,000 representing 126% of the quarterly expected expenditure. This over expenditure in the quarter was due to funds which were arrears paid to the contractor for the Arch Bridge. Furthermore, UGX 26,395,000 was spent on payment of staff salaries, UGX 327,886,000 was spent on nonwage activities, UGX 39,613,000 was spent on domestic development activities. At the end of the quarter, there was an unspent balance of UGX 172,184,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 13,362,000 was for salary deductions which had not been paid to URA at the end of the quarter , UGX 387,000 under domestic development were encumbered while the non wage unspent balance of UGX 158,435,000 was Uganda Road funds which was not spent due to heavy rains which affected the implementation process.

Highlights of physical performance by end of the quarter

A total of 72.05 km of roads were maintained using Road gangs, 18.7km of District road were mechanically maintained. Works on periodic maintenance of 7.6km was ongoing. One arch bridge was completed and handed over to the District. 8 pieces of road equipment were maintained and one quarterly report prepared and submitted to the relevant authorities. On monitoring visit was made by the standing committee for Works and One District Road committee meeting was held.

Vote:536 Mbale District

Quarter2

*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	295,270	50%	147,635	147,635	100%
District Unconditional Grant (Wage)	38,809	19,405	50%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	31,730	15,865	50%	7,933	7,933	100%
Support Services Conditional Grant (Non-Wage)	520,000	260,000	50%	130,000	130,000	100%
Development Revenues	601,817	401,211	67%	150,454	200,606	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	552,015	368,010	67%	138,004	184,005	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,192,356	696,481	58%	298,089	348,240	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,809	12,948	33%	9,702	8,440	87%
Non Wage	551,730	265,073	48%	137,933	132,700	96%
Development Expenditure						
Domestic Development	601,817	21,395	4%	150,454	13,306	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,192,356	299,415	25%	298,089	154,445	52%
C: Unspent Balances						
Recurrent Balances		17,249	6%			
Wage		6,457				
Non Wage		10,793				
Development Balances		379,817	95%			
Domestic Development		379,817				
External Financing		0				
Total Unspent		397,066	57%			

Vote:536 Mbale District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2, the department had received accumulative total of Ugx Shs 696,481,000 representing 58% of its annual budget. By the end of the quarter, the department had received a total of UGX 348,240,000 represented by 117% of its expected quarterly budget. from sources like District representing and a cumulative of UGX 696,481,00 representing 58% of its quarter and annual revenues. 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 quarter 2, the sector had spent a cumulative total of Ugx Shs 3299,415,000 representing 25% annual expenditure and UGX 154,445,000 representing 52% of the quarterly expected expenditure respectively. Of this UGX 8,440,000 was spent on staff salaries, UGX 132,700,000 on nonwage activities while UGX 13,306,000 on domestic development activities. The under performance within the quarter was due to procurement delays. There was unspent balance of Ugx 397,066,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of Ugx Shs 6,457,000 was due to 1 staff whom the district had not been recruited. The reason for unspent non-wage 10,793,000 and 379,817,000 domestic development unspent balance was due to procurement delays and some activities were scheduled in the third and fourth quarters respectively.

Highlights of physical performance by end of the quarter

Transferred money to Eastern Umbellar, Conducted CLTS, paid salaries, Conducted the 1 Planning and Advocacy meeting, Procured stationery, Procured fuel, Travel inland paid

Vote:536 Mbale District

Quarter2

*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	74,809	37%	51,027	35,635	70%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	130,403	65,202	50%	32,601	32,601	100%
Locally Raised Revenues	16,571	3,540	21%	4,143	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	10,135	5,068	50%	2,534	2,534	100%
Development Revenues	222,962	104,361	47%	55,741	10,587	19%
District Discretionary Development Equalization Grant	15,880	15,880	100%	3,970	10,587	267%
External Financing	157,083	38,481	24%	39,271	0	0%
Locally Raised Revenues	50,000	50,000	100%	12,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	427,072	179,170	42%	106,768	46,221	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	62,534	48%	32,601	34,133	105%
Non Wage	73,706	7,656	10%	18,427	4,652	25%
Development Expenditure						
Domestic Development	65,880	23,432	36%	16,470	20,131	122%
External Financing	157,083	36,941	24%	39,271	36,941	94%
Total Expenditure	427,072	130,563	31%	106,768	95,857	90%
C: Unspent Balances						
Recurrent Balances						
Wage		2,668				
Non Wage		1,952				
Development Balances		43,988	42%			

Vote:536 Mbale District**Quarter2**

Domestic Development	42,448		
External Financing	1,540		
Total Unspent	48,607	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 179,170,000 representing 42% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 46,221,000 indicating 43% of its quarterly Budget. The revenues under performed in the quarter because no funds were realized under Other Government Transfers and Local revenue. The revenue sources were; District unconditional Grant Non wage of UGX 500,000, District unconditional Grant Wage of UGX 32,601,000 and Sector Conditional Grant (Non-Wage) of UGX 2,534,000 and DDEG of UGX 10,587,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 130,563,000 indicating 31% of its annual expected expenditure and a quarterly total of UGX 95,857,000 representing 90% of the quarterly expected expenditure. Of this UGX 34,133,000 was spent on payment of staff salaries and salary deductions , UGX 4,652,000 was spent on non wage activities, UGX 20,131,000 was spent on development activities while UGX 36,941,000 was spent on donor activities. At the end of the quarter, there was an unspent balance of UGX 48,607,000.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 2,668,000 was for salary deductions which had not been paid at the end of the quarter, UGX 42,448,000 under development was meant for development projects was for purchase of the survey equipment which was still in the procurement process, the non wage unspent balance of UGX 1,952,000 and donor funds of UGX 1,540,000 were still encumbered and was to be spent in second quarter.

Highlights of physical performance by end of the quarter

Trained members of the area land committees for 20 sub-counties and 3 town councils on land management to equip the on the detection of land crime in the district at that level, held physical planning activities, started the demarcation of Nakole wetland for restoration.

Vote:536 Mbale District

Quarter2

*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	177,457	18%	249,445	85,253	34%
District Unconditional Grant (Non-Wage)	14,131	7,065	50%	3,533	3,533	100%
District Unconditional Grant (Wage)	242,269	121,134	50%	60,567	60,567	100%
Locally Raised Revenues	24,722	6,950	28%	6,181	0	0%
Other Transfers from Central Government	632,045	0	0%	158,011	0	0%
Sector Conditional Grant (Non-Wage)	84,614	42,307	50%	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	177,457	18%	249,945	85,253	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,269	120,815	50%	60,567	60,307	100%
Non Wage	755,512	51,883	7%	188,878	34,891	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
Total Expenditure	999,781	172,698	17%	249,945	95,198	38%
C: Unspent Balances						
Recurrent Balances						
Wage		320				
Non Wage		4,439				
Development Balances						
Domestic Development		0				

Vote:536 Mbale District**Quarter2**

External Financing	0		
Total Unspent	4,759	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 177,457,000 representing 18% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 85,253,000 indicating 34% of its quarterly Budget. The revenues under performed due to failure to realize Local revenue and Youth Livelihood Program funds. The revenue sources were; District unconditional Grant Non wage of UGX 3,533,000, District unconditional Grant Wage of UGX 60,567,000 and Sector Conditional Grant (Non-Wage) of UGX 21,154,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 172,698,000 indicating 17% of its annual expected expenditure and a quarterly total of UGX 95,198,000 representing 38% of the quarterly expected expenditure. Of this UGX 60,307,000 was spent on payment of staff salaries while UGX 34,891,000 was spent on nonwage activities like procurement of fuel, stationery among others. The under expenditure performance was attributed to inadequate funds allocated to the department and delayed procurement process. At the end of the quarter, there was an unspent balance of UGX 4,759,000.

Reasons for unspent balances on the bank account

The reason for nonwage unspent balance of UGX 4,439,000 was due to delayed procurement processes while UGX 320,000 under Wage was meant for salary deductions which had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, travel inland paid, conducted 1 Monitoring activity on FAL, YLP and UWEP groups by the political and Technical leaders, appraised UWEP and YLP projects in LLGs, procured fuel, stationery, 5 resettlement cases 6 follow-ups on children and family cases especially in court, Conducted recovery of YLP and UWEP projects, carried out 1 gender mainstreaming, conducted 1 quarterly department meeting, 1 women and 1 youth council conducted, 1 Disability executive meeting held. Supported and registered 26 community based organisations across the District. Registered and settled 5 Labour cases and 3 were referred to the Ministry of Gender Labour and Social Development.

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*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	78,863	47%	41,764	40,566	97%
District Unconditional Grant (Non-Wage)	74,773	40,655	54%	18,693	26,462	142%
District Unconditional Grant (Wage)	56,416	28,208	50%	14,104	14,104	100%
Locally Raised Revenues	35,865	10,000	28%	8,966	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,990,282	124,828	6%	497,571	41,982	8%
District Discretionary Development Equalization Grant	30,528	25,134	82%	7,632	14,958	196%
External Financing	200,000	58,871	29%	50,000	0	0%
Other Transfers from Central Government	1,759,755	40,824	2%	439,939	27,024	6%
Total Revenues shares	2,157,337	203,691	9%	539,334	82,547	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,416	23,578	42%	14,104	15,422	109%
Non Wage	110,638	44,517	40%	27,660	32,125	116%
Development Expenditure						
Domestic Development	1,790,282	33,777	2%	447,571	32,222	7%
External Financing	200,000	58,871	29%	50,000	0	0%
Total Expenditure	2,157,337	160,743	7%	539,334	79,770	15%
C: Unspent Balances						
Recurrent Balances		10,768	14%			
Wage		4,630				
Non Wage		6,138				
Development Balances		32,180	26%			
Domestic Development		32,180				
External Financing		0				
Total Unspent		42,948	21%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter, the department had received a cumulative total of UGX 203,691,000 represented by 9% of its annual budget. By the end of the quarter under review, the department had received a total of UGX 82,547,000 represented by 15% of its expected quarterly Budget from sources like District Unconditional grant Nonwage of UGX 26,462,000, District Unconditional grant wage worth UGX 14,104,000, DDEG of UGX 14,958,000, OGT -NUSAF funds of 27,024,000. By the end of the Second quarter, the department had spent a cumulative total of UGX 160,743,000 representing 7% of the expected annual expenditure. By the end of the quarter under review, the department had spent a total of UGX 79,770,000 representing 15% of the expected quarterly expenditure. Of this, UGX 15,422,000 was spent on payment of staff salaries, UGX 32,125,000 was spent on nonwage activities while UGX 32,222,000 was spent on domestic development activities like Monitoring of Lower Local Governments. There was an unspent balance of UGX 42,948,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The reason for wage unspent balance of UGX 4,630,000 was meant for salary deductions which had not been paid to URA, the unspent non wage balance of UGX 6,138,000 was due to delayed procurement processes while the unspent development balances of UGX 32,180,000 was meant for development of DDP III and NUSAF operational activities which are to be spent in the next quarter.

Highlights of physical performance by end of the quarter

4 staff salaries paid for 3 months, travel inland paid, statistical data collected, 3 sets of minutes DTPC meetings held, 6 Top management meetings held, Monitored and appraised projects in 24 LLGs, carried out internal assessment, procured fuel, stationery.

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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	40,402	46%	21,849	16,476	75%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	26,453	50%	13,226	13,226	100%
Locally Raised Revenues	21,489	7,450	35%	5,372	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,394	40,402	46%	21,849	16,476	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,905	15,088	29%	13,226	8,117	61%
Non Wage	34,489	13,045	38%	8,622	7,225	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,394	28,134	32%	21,849	15,342	70%
C: Unspent Balances						
Recurrent Balances		12,269	30%			
Wage		11,364				
Non Wage		905				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,269	30%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had received a cumulative total UGX 40,402,000, representing 46%, of its annual budget. By the end of the quarter, the department had received a quarterly revenue of UGX 16,476,000, representing 75%, of its quarterly budgeted revenue of UGX 21,849,000 only. Out this UGX 16,476,000, wage was UGX 13,226,000, District Unconditional grant Nonwage of UGX 3,250,000, No local revenue was received in Quarter 2. By the end of the second quarter, the department had spent a cumulative total of UGX 36,251,000, representing 41% of its expected annual expenditure. By the end of the second quarter, the department had spent a total of UGX 23,459,000, representing 107%. Of this paid wage UGX 16,234,000, and NWR was spent UGX 7,225,000. The reason for the over expenditure within the quarter was due to unspent balances in quarter 1 which were carried forward to second quarter. By the end of the quarter, the department had unspent balance of UGX 4,152,000.

Reasons for unspent balances on the bank account

The reason for unspent wage balances of UGX 3,247,000 was that salary deduction had not been paid by the end of the quarter. The unspent Non wage balance of UGX 905,000 was due to the delay in processing of some invoices.

Highlights of physical performance by end of the quarter

salaries paid, fuel procured, stationery procured, allowances paid, subscription paid, travel inland facilitated, welfare and entertainment paid, audit exercise carried out, staff trained, and maintenance and repair done.

Vote:536 Mbale District**Quarter2****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	22,354	46%	12,177	11,177	92%
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
District Unconditional Grant (Wage)	26,979	13,490	50%	6,745	6,745	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,530	8,265	50%	4,132	4,132	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,709	22,354	46%	12,177	11,177	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,979	11,456	42%	6,745	7,715	114%
Non Wage	21,730	7,068	33%	5,432	4,228	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,709	18,525	38%	12,177	11,943	98%
C: Unspent Balances						
Recurrent Balances		3,830	17%			
Wage		2,033				
Non Wage		1,796				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,830	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter of the FY 2019/20, the department had received a cumulative total of UGX 22,354,000 representing 46% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 11,177,000 indicating 92% of its quarterly Budget. The revenues under performed in the quarter due non realization local revenue funds by the department .The revenue sources were; District unconditional Grant wage of UGX 6,745,000, Sector conditional Nonwage of UGX 4,132,000 and District unconditional Grant Non wage of UGX 300,000 By the end of the quarter under review, the department had spent a cumulative total of UGX 18,525,000 indicating 38% of its annual expected expenditure and a quarterly total of UGX 11,943,000 representing 98% of the quarterly expected expenditure. This under expenditure in the quarter was due to funds wage funds which were not utilized in the quarter because the tourism officer had not been recruited. Furthermore, UGX 7,715,000 was spent on payment of staff salaries while UGX 4,228,000 was spent on nonwage activities. At the end of the quarter, there was an unspent balance of UGX 3,830,000.

Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 2,033,000 was meant for staff whom the District had not recruited while the Nonwage unspent balance of UGX 1,796,000 was due to delayed procurement process

Highlights of physical performance by end of the quarter

32 producers and members of Producer groups were trained in Collective Marketing. 24 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, pensions, salary arrears, gratuity, support staff, fines and penalties paid, travel inland facilitated, fuel and stationery 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, pensions, salary arrears, gratuity, support staff, fines and penalties paid, travel inland facilitated, fuel and stationery procured
211101 General Staff Salaries	810,028	404,544	50 %		202,037
211103 Allowances (Incl. Casuals, Temporary)	22,701	7,500	33 %		7,500
212105 Pension for Local Governments	4,256,887	1,759,239	41 %		894,378
212107 Gratuity for Local Governments	1,752,946	376,404	21 %		376,404
213001 Medical expenses (To employees)	7,500	2,000	27 %		1,000
213002 Incapacity, death benefits and funeral expenses	9,500	4,500	47 %		1,500
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	961	24 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	365	25 %		0
221008 Computer supplies and Information Technology (IT)	2,299	1,200	52 %		1,200
221009 Welfare and Entertainment	9,000	1,600	18 %		1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	2,050	41 %		1,720
221012 Small Office Equipment	4,000	1,000	25 %		450
221014 Bank Charges and other Bank related costs	4,000	844	21 %		844
221017 Subscriptions	13,600	3,750	28 %		2,500
222001 Telecommunications	3,741	1,000	27 %		0
223005 Electricity	10,720	7,771	72 %		562
223006 Water	4,000	1,305	33 %		400
226001 Insurances	2,000	0	0 %		0
227001 Travel inland	21,693	8,208	38 %		2,248
227002 Travel abroad	7,339	0	0 %		0

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227004 Fuel, Lubricants and Oils	24,724	10,750	43 %	7,550
228002 Maintenance - Vehicles	13,700	6,065	44 %	5,299
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 %	0
321617 Salary Arrears (Budgeting)	105,231	75,617	72 %	0
Wage Rect:	810,028	404,544	50 %	202,037
Non Wage Rect:	6,785,609	2,431,885	36 %	1,304,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,638	2,836,429	37 %	1,506,942

Reasons for over/under performance: under performance was occasioned by delayed verification of pension files

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 and telecommunication facilitated, stationery and fuel procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	travel inland and telecommunication facilitated, stationery and fuel procured
211103 Allowances (Incl. Casuals, Temporary)	11,136	2,712	24 %	712
221003 Staff Training	20,000	8,750	44 %	8,750
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	1,732	50 %	1,715
227001 Travel inland	6,336	3,168	50 %	2,218
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,136	18,362	35 %	14,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,136	18,362	35 %	14,395

Reasons for over/under performance: none

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	staff training and retreat facilitated	staff training and retreat facilitated	staff training and retreat facilitated
221003 Staff Training	80,914	53,943	67 %	53,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,914	53,943	67 %	53,219
External Financing:	0	0	0 %	0
Total:	80,914	53,943	67 %	53,219
Reasons for over/under performance:	none			
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	none	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	none
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:	No local revenue received for the quarter			
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 facilitated and fuel procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland facilitated and fuel procured
221008 Computer supplies and Information Technology (IT)	300	100	33 %	100
221009 Welfare and Entertainment	100	100	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	0
221012 Small Office Equipment	100	100	100 %	0
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	2,800	1,200	43 %	700
227004 Fuel, Lubricants and Oils	3,500	1,550	44 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	3,300	43 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	3,300	43 %	1,775
Reasons for over/under performance: the low performance in the quarter was as a result non-release of Local revenue				
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	6,195	48 %	3,715
224004 Cleaning and Sanitation	12,763	6,500	51 %	4,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	12,695	49 %	8,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	12,695	49 %	8,590
Reasons for over/under performance: over expenditure was occasioned by delayed processing of support staff allowances in Q1 leading to a spill over in Q2				
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	3,845	23 %	2,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	3,845	23 %	2,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	3,845	23 %	2,038
Reasons for over/under performance: over performance in Q2 was as a result of the actual implementation of payroll printing being Q2				
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, allowances, telecommunication facilitated, fuel, stationery and ICT items procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, allowances paid, ICT items procured	travel inland, allowances, telecommunication facilitated, fuel, stationery and ICT items procured
211103 Allowances (Incl. Casuals, Temporary)	2,062	900	44 %	150
221009 Welfare and Entertainment	900	350	39 %	125
221011 Printing, Stationery, Photocopying and Binding	2,250	823	37 %	663
221012 Small Office Equipment	800	300	38 %	300
222001 Telecommunications	300	150	50 %	0
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	1,550	525	34 %	388
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	3,398	37 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,062	3,398	37 %	1,875

Reasons for over/under performance: non-release of local revenue accounts for the under performance in Q2

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

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	()	(1)administrative buildings constructed	()
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	finishing works on compound	office retooling, finishing works on compound	finishing works on compound
312101 Non-Residential Buildings	26,914	1,000	4 %	1,000
312104 Other Structures	54,000	54,000	100 %	54,000
312201 Transport Equipment	10,000	0	0 %	0

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312203 Furniture & Fixtures	21,457	1,200	6 %	1,200
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	56,200	43 %	56,200
External Financing:	0	0	0 %	0
Total:	131,371	56,200	43 %	56,200
Reasons for over/under performance: the over performance is as a result of the cumulatively paying off arrears for compound works				
<i>Total For Administration : Wage Rect:</i>	<i>810,028</i>	<i>404,544</i>	<i>50 %</i>	<i>202,037</i>
<i>Non-Wage Reccurent:</i>	<i>6,903,154</i>	<i>2,473,485</i>	<i>36 %</i>	<i>1,333,578</i>
<i>GoU Dev:</i>	<i>212,285</i>	<i>110,143</i>	<i>52 %</i>	<i>109,419</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>2,988,172</i>	<i>37.7 %</i>	<i>1,645,033</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 Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	() LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.		(2019-09-30)LLGS () Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	
Non Standard Outputs:	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Allowances paid to staff,Casual labourers paid,workshops & seminars conducted,News welfare provided to staff,papers procured,Computers serviced ,,staff welfare provided to staff,stationery procured,,photocopy ing services provided,Annual subscription paid,Telecommunication services provided,,Travel inland for staff on official duty provided,,Fuel & lubricants,procured,, Motor Vehicle maintained, Wages paid to all staff.		LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Allowances paid to staff,Casual labourers paid,workshops & seminars conducted,News welfare provided to staff,papers procured,Computers serviced ,,staff welfare provided to staff,stationery procured,,photocopy ing services provided,Annual subscription paid,Telecommunication services provided,,Travel inland for staff on official duty provided,,Fuel & lubricants,procured,, Motor Vehicle maintained, Wages paid to all staff.
211101 General Staff Salaries	244,501	96,762	40 %		70,508
211103 Allowances (Incl. Casuals, Temporary)	3,824	1,080	28 %		637
221002 Workshops and Seminars	4,577	959	21 %		959
221007 Books, Periodicals & Newspapers	1,445	720	50 %		360
221008 Computer supplies and Information Technology (IT)	4,856	2,170	45 %		1,870
221009 Welfare and Entertainment	6,200	2,696	43 %		1,390
221011 Printing, Stationery, Photocopying and Binding	10,810	3,648	34 %		3,176
221017 Subscriptions	3,000	1,200	40 %		700

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222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	9,100	5,011	55 %	1,454
227004 Fuel, Lubricants and Oils	9,010	4,200	47 %	4,200
228002 Maintenance - Vehicles	11,000	6,500	59 %	6,500
Wage Rect:	244,501	96,762	40 %	70,508
Non Wage Rect:	65,822	29,184	44 %	21,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,323	125,946	41 %	92,253
Reasons for over/under performance: Most expenditures were made in quarter 2.				
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.	() Allowances paid to Casual Labourers,Stationery procured for printing & photocopying,Fuel& Lubricants procured.		(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 paid to Casual Labourers,Stationery procured for printing & photocopying,Fuel& Lubricants procured.		Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,044	43 %	2,644
221011 Printing, Stationery, Photocopying and Binding	3,000	689	23 %	689
225002 Consultancy Services- Long-term	84,000	0	0 %	0
227001 Travel inland	3,584	915	26 %	295

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227004 Fuel, Lubricants and Oils	7,100	2,280	32 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,184	7,928	7 %	5,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,184	7,928	7 %	5,908

Reasons for over/under performance: This was due to non payment of URA taxes to be made in the next quarter.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-03-31) Draft Budget and Annual workplan 2020/21 presented to Council	()	(0)	(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.	()	(2020-03-31)0	(0)
Non Standard Outputs:	N/A	Allowances paid to staff& casual labor,Fuel procured,Travel inland paid		Allowances paid to staff& casual labor,Fuel procured,Travel inland paidAllowances paid to staff& casual labor,Fuel procured,Travel inland paid
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,500	20 %	640
221002 Workshops and Seminars	13,000	1,140	9 %	330
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	2,500	1,200	48 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,340	18 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,340	18 %	2,170

Reasons for over/under performance: There is an under expenditure for some activities are carried on to next quarter

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	IFMS staff paid	
221002	Workshops and Seminars	2,520	1,000	40 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,800	871	31 %	871
227001	Travel inland	7,012	2,598	37 %	795
227004	Fuel, Lubricants and Oils	5,117	1,028	20 %	1,028
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,449	5,497	32 %	3,694
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,449	5,497	32 %	3,694
Reasons for over/under performance:		under expenditure for forwarded to next quarter			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Final Accounts submitted by 31/08/2020	()	(0)	()23/dec/2019
Non Standard Outputs:		N/A	Allowances paid to staff& casual labor,Fuel procured,Travel inland paid		Allowances paid to staff; Procured stationery,procured fuel & lubricants
211103	Allowances (Incl. Casuals, Temporary)	2,446	85	3 %	85
221002	Workshops and Seminars	1,500	420	28 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	822	55 %	822
227001	Travel inland	4,184	1,779	43 %	475
227004	Fuel, Lubricants and Oils	2,810	372	13 %	333
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,440	3,478	28 %	1,715
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,440	3,478	28 %	1,715
Reasons for over/under performance:		Under payment due to delayed activities			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	IFMS recurrent costs expended on maintenance of equipments, purchase of Stationery, and payment of Utility bills.	Allowances paid to staff& casual labor,Fuel procured,Travel inland paid	IFMS recurrent costs expended on maintenance of equipments	IFMS allowances paid
221016 IFMS Recurrent costs	47,143	23,566	50 %	14,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	23,566	50 %	14,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	23,566	50 %	14,138
Reasons for over/under performance: There was over expenditure due to balances c/f from last quarter				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a rental stored building		Construction of a rental stored building	Construction activities carried on
312101 Non-Residential Buildings	275,294	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,294	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	275,294	2,000	1 %	2,000
Reasons for over/under performance: There was little local revenue received				
Total For Finance : Wage Rect:	244,501	96,762	40 %	70,508
Non-Wage Reccurent:	274,038	73,993	27 %	49,370
GoU Dev:	275,294	2,000	1 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	793,832	172,755	21.8 %	121,877

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	Salaries paid,, Honoria for district Councillors paid, news papers procured, news papers procured, travel in land paid, welfare and entertainment paid		Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Salaries paid, Honoria for district Councillors paid, paid, newspapers procured, allowances for paid, welfare and entertainment procured , travel in land paid for.
211101 General Staff Salaries	122,512	36,047	29 %		19,113
211103 Allowances (Incl. Casuals, Temporary)	390,347	132,191	34 %		67,535
213001 Medical expenses (To employees)	4,500	4,500	100 %		0
221007 Books, Periodicals & Newspapers	2,880	1,440	50 %		720
221008 Computer supplies and Information Technology (IT)	124	0	0 %		0
221009 Welfare and Entertainment	5,004	1,528	31 %		500
221011 Printing, Stationery, Photocopying and Binding	4,500	1,499	33 %		1,499
227001 Travel inland	2,000	220	11 %		0
227004 Fuel, Lubricants and Oils	9,200	2,000	22 %		2,000
Wage Rect:	122,512	36,047	29 %		19,113
Non Wage Rect:	418,555	143,379	34 %		72,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,067	179,425	33 %		91,367
Reasons for over/under performance:	Delayed processing of L.P.Os, delayed processing of funds by the Finance department.				
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 .	Fuel for Office operations paid, advertisements paid for, allowances for Contracts Committee paid, welfare paid for.		Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Fuel procured, advertisement for jobs carried out, Allowances for Contracts Committee paid, allowances and retainer for members paid
211103 Allowances (Incl. Casuals, Temporary)	11,574	3,380	29 %		2,920

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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 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
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	5,180	13 %	4,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,654	5,180	13 %	4,170

Reasons for over/under performance: the funds were encumbered.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	salary for chairman DSC paid, fuel and newspapers procured	Paid salaries for DSC members, stationery , fuel and newspapers procured,	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	Salary for Chairperson DSC paid, fuel , procured newspaper, stationery .
	, sitting allowance paid, procure food and external advert made.			
211101 General Staff Salaries	22,500	9,464	42 %	4,750
211103 Allowances (Incl. Casuals, Temporary)	33,820	15,842	47 %	8,205
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221001 Advertising and Public Relations	2,801	1,000	36 %	1,000
221007 Books, Periodicals & Newspapers	732	366	50 %	183
221008 Computer supplies and Information Technology (IT)	248	0	0 %	0
221009 Welfare and Entertainment	1,400	691	49 %	424
221011 Printing, Stationery, Photocopying and Binding	800	180	23 %	0
222001 Telecommunications	200	0	0 %	0
222002 Postage and Courier	80	0	0 %	0
227001 Travel inland	3,800	1,758	46 %	1,758

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	22,500	9,464	42 %	4,750
Non Wage Rect:	44,801	19,837	44 %	11,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,301	29,301	44 %	16,320
Reasons for over/under performance: The District Service Commission is not fully constituted.				
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	Siting allowances for board members paid, fuel procured, travel inland procured, stationery procured	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Paid allowances for board Members, paid for travel in land, procured stationery, procured office welfare,
211103 Allowances (Incl. Casuals, Temporary)	12,328	7,893	64 %	3,571
221009 Welfare and Entertainment	3,816	2,500	66 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,144	11,393	63 %	5,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,144	11,393	63 %	5,581
Reasons for over/under performance: More meetings held within the quarter				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	(3) Auditor general and internal auditor queries reviewed	Fuel procured, Office stationery procured.	1 auditor general and internal audit queries reviewed	procured fuel, procured stationery
	(4) PAC reports discussed by council		1 PAC report discussed by council	
211103 Allowances (Incl. Casuals, Temporary)	9,840	2,292	23 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	956	121	13 %	121
227001 Travel inland	1,600	759	47 %	459

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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	4,172	27 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,596	4,172	27 %	1,580

Reasons for over/under performance: District Public Accounts Committee not in place

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	(2) Council meetings held with relevant resolutions	()	()2 Council meetings held with relevant resolutions made
Non Standard Outputs:	12 DEC meetings held, 6 Council held and procured welfare ,fuel , monitored government projects	3 DEC meetings held, 2 Council meetings held, Chairperson's vehicles serviced.	3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored	Held 3 DEC meetings, Held 2 Council meetings, Serviced Chairperson's vehicle
211101 General Staff Salaries	180,000	51,947	29 %	17,385
211103 Allowances (Incl. Casuals, Temporary)	66,600	16,510	25 %	460
221009 Welfare and Entertainment	3,240	0	0 %	0
227001 Travel inland	7,261	1,671	23 %	924
227004 Fuel, Lubricants and Oils	8,000	2,900	36 %	2,900
228002 Maintenance - Vehicles	8,500	708	8 %	418
Wage Rect:	180,000	51,947	29 %	17,385
Non Wage Rect:	93,601	21,789	23 %	4,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,601	73,736	27 %	22,088

Reasons for over/under performance: There was no local revenue released

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 standing committee meeting for all the 4 committees held, welfare procured, speakers travels for meetings paid and monitoring of LLG	2 Standing Committees meetings held. Fuel for Speaker of Council procured.		2 Standing Committees meeting held. Procured fuel for Speaker of Council
211103 Allowances (Incl. Casuals, Temporary)	65,340	16,234	25 %	4,431

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221009 Welfare and Entertainment	1,080	180	17 %	0
227001 Travel inland	2,604	430	17 %	0
227004 Fuel, Lubricants and Oils	2,400	317	13 %	0
228002 Maintenance - Vehicles	1,000	404	40 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,424	17,565	24 %	4,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,424	17,565	24 %	4,835
Reasons for over/under performance: No local revenue provided.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>325,012</i>	<i>97,458</i>	<i>30 %</i>	<i>41,248</i>
<i>Non-Wage Reccurent:</i>	<i>701,776</i>	<i>223,315</i>	<i>32 %</i>	<i>104,693</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>320,773</i>	<i>31.2 %</i>	<i>145,940</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 paid to all the 54 members of staff in production department for the period of July-December, 2019		Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24	Salaries paid to all the 54 members of staff in production department for the period of October-December, 2019
211101 General Staff Salaries	591,885	295,061	50 %		147,268
Wage Rect:	591,885	295,061	50 %		147,268
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	591,885	295,061	50 %		147,268
Reasons for over/under performance:	the balance of shs: 703,218 was due to failure by IPPS system to automatically update salary increment for staff				
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	Agric staff in 24 LLGs supported to deliver extension services, 1 District level monitoring of extension services in 8 LLGs carried out, 24 sets of Agricultural statistics collected, 24 sets of disease surveillance reports collected in 24 LLGs, 24 sub county level monitoring of extensions services carried out, fuel for 24 motorcycles procured for extension staff, 1 quarterly planning and review meeting carried out, 7 technical monitoring and supervisions carried out, 29 study tours carried out.	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	24 LLGs supported in Agricultural extension services; 1 District level monitoring of extension services in 8 LLGs carried out, 24 sets of Agricultural statistics collected, 24 sets of disease surveillance reports collected in 24 LLGs, 24 sub county level monitoring of extensions services carried out, fuel for 24 motorcycles procured for extension staff, 1 quarterly planning and review meeting carried out, 7 technical monitoring and supervisions carried out, 29 study tours carried out.
211103 Allowances (Incl. Casuals, Temporary)	120,000	60,000	50 %	40,609
221002 Workshops and Seminars	100,000	49,993	50 %	48,360
221011 Printing, Stationery, Photocopying and Binding	36,000	17,813	49 %	16,896
227004 Fuel, Lubricants and Oils	120,851	51,886	43 %	51,886
228002 Maintenance - Vehicles	20,000	7,806	39 %	7,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,851	187,499	47 %	165,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,851	187,499	47 %	165,557

Reasons for over/under performance: the variance/over expenditure of (66,344.808) was because of delays by finance department to pay quarterly advances thus quarter 1 payments spilling over to second quarter.

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, 1 bridge on Rongoro-Mulatsi road repaired, works equipment 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: ACDP project was not implemented by the end of Q2

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	9 motorcycles serviced, 160 trainings carried out, 320 farmer followups carried out by all veterinary staff, Milk cooler operationalised, 20 AI services offered. 43 cases of Lumpy skin disease managed, 215 meat inspections carried out, 67 cases of rabies referred,	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out. Stationery and fuel procured, 8 farmer trainings carried out	9 motorcycles serviced, 160 trainings carried out, 320 farmer followups carried out by all veterinary staff, Milk cooler operationalised, 20 AI services offered. 43 cases of Lumpy skin disease managed, 215 meat inspections carried out, 67 cases of rabies referred,
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,606	47 %	976
227004 Fuel, Lubricants and Oils	3,013	310	10 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,413	1,916	30 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,413	1,916	30 %	976

Reasons for over/under performance: under expenditure of shs: 627,250 was due to failure by PDU to process fuel LPO for payment within the quarter.

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.	4 fish ponds supervised for construction, 3 trainings in fish production technologies conducted, 12 farmers supervised,	8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured, 18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.	4 fish ponds supervised for construction, 3 trainings in fish production technologies conducted, 12 farmers supervised,
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,580	49 %	1,069

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221011 Printing, Stationery, Photocopying and Binding	2,000	903	45 %	903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,483	48 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,483	48 %	1,972

Reasons for over/under performance: over expenditure was because some payments of Q1 were paid in Q2

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.	support supervision of farmers carried out in 5 LLGs, 8 technical supervisions carried out in 8 sub counties, 1 District level monitoring carried out.	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.	support supervision of farmers carried out in 5 LLGs, 8 technical supervisions carried out in 8 sub counties, 1 District level monitoring carried out.
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211103 Allowances (Incl. Casuals, Temporary)	40,496	2,740	7 %	1,992
221011 Printing, Stationery, Photocopying and Binding	6,680	112	2 %	0
222001 Telecommunications	448	0	0 %	0
227001 Travel inland	4,625	2,146	46 %	2,146
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,249	4,998	5 %	4,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,249	4,998	5 %	4,138

Reasons for over/under performance: under expenditure was because the sub sector did not receive ACDP recurrent funds as anticipated.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter2

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.	14 supervision visits carried out in 8 LLGs, 1 bee house supervised for construction in Busoba, 52 Langstroth hives sited in Busoba, 60 farmers trained under ILM, 3 DTPCs attended, 3 meetings with development partners (METGE and MECHAC) attended, 2 study tours carried out	208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.	14 supervision visits carried out in 8 LLGs, 1 bee house supervised for construction in Busoba, 52 Langstroth hives sited in Busoba, 60 farmers trained under ILM, 3 DTPCs attended, 3 meetings with development partners (METGE and MECHAC) attended, 2 study tours carried out
211103	Allowances (Incl. Casuals, Temporary)	2,606	1,303	50 %	1,159
227004	Fuel, Lubricants and Oils	3,742	1,871	50 %	1,871
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,348	3,174	50 %	3,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,348	3,174	50 %	3,030
Reasons for over/under performance:		Paying of first quarter advances in second quarter accounted for the observed over expenditure			
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 District production staff that are on LG wage payroll, fuel procured for monitoring and coordination of departmental activities by DPO	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 District production staff that are on LG wage payroll, fuel procured for monitoring and coordination of departmental activities by DPO
211101	General Staff Salaries	225,414	111,212	49 %	56,317
211103	Allowances (Incl. Casuals, Temporary)	4,985	2,007	40 %	1,131
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	111,212	49 %	56,317
Non Wage Rect:	22,985	2,007	9 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,399	113,219	46 %	57,448
Reasons for over/under performance: the under expenditure on None wage was because more money was drawn from other codes.				
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, 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: nil expenditure was because in Q2 we never had development projects to pay				
Total For Production and Marketing : Wage Rect:	817,299	406,273	50 %	203,585
Non-Wage Reccurent:	1,832,205	202,076	11 %	176,804
GoU Dev:	299,829	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,949,332	608,349	20.6 %	380,389

Vote:536 Mbale District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held	2 Radio talk shows were held 1 Community dialogue was meetings held		3 Radio talk shows held 3 Community dialogue meetings held	2 Radio talk shows were held 1 Community dialogue was meetings held
227001 Travel inland	2,969	1,352	46 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,969	1,352	46 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,969	1,352	46 %		610
Reasons for over/under performance:	The reason for under spending was because most activities were not done as planned because the office had just received a new DHE				
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 were conducted in 27 LLG Held one meeting with Health assistants		Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.	Health inspection visits were conducted in 27 LLG Held one meeting with Health assistants
227001 Travel inland	17,000	1,473	9 %		723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	1,473	9 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	1,473	9 %		723
Reasons for over/under performance:	The reason for under spending was because some other activities under this code were funded by IPs				
Output : 088106 District healthcare management services					
N/A					

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Quarter2

Non Standard Outputs:	490 staff salaries paid 4 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained. Supplementary Immunisation Activities conducted. RBF activities financed	484 staff salaries paid 2 support supervision visit conducted to 2 HSDs (political supervision and MCH Supervision) DHO Operational costs paid 2 vehicles maintained at DHO's	454 staff salaries paid 1 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.	484 staff salaries paid 2 support supervision visit conducted to 2 HSDs (political supervision and MCH Supervision) DHO Operational costs paid 2 vehicles maintained at DHO's
211101 General Staff Salaries	5,284,054	2,465,510	47 %	1,243,838
221002 Workshops and Seminars	5,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,464	720	49 %	360
221008 Computer supplies and Information Technology (IT)	5,930	1,953	33 %	1,878
221009 Welfare and Entertainment	32,475	1,767	5 %	1,008
221011 Printing, Stationery, Photocopying and Binding	4,147	1,127	27 %	858
221012 Small Office Equipment	5,284	2,138	40 %	2,118
222001 Telecommunications	2,040	520	25 %	260
223005 Electricity	10,000	3,000	30 %	1,500
223006 Water	3,000	1,000	33 %	500
225001 Consultancy Services- Short term	2,400	0	0 %	0
227001 Travel inland	478,135	303,059	63 %	303,059
227004 Fuel, Lubricants and Oils	42,976	8,088	19 %	8,088
228002 Maintenance - Vehicles	19,130	694	4 %	694
228004 Maintenance – Other	2,431	625	26 %	267
Wage Rect:	5,284,054	2,465,510	47 %	1,243,838
Non Wage Rect:	129,852	25,676	20 %	21,576
Gou Dev:	0	0	0 %	0
External Financing:	484,960	299,013	62 %	299,013
Total:	5,898,866	2,790,199	47 %	1,564,427
Reasons for over/under performance:	The reason for uderspending in Non wage was because some facilities sent their requisitions for PHC late and they were not able to spend their PHC with in the quarter.			
Output : 088107 Immunisation Services				
N/A				

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Quarter2

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 and DCCT motorcycle were maintained and EPI allowances were paid	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 and DCCT motorcycle were maintained and EPI allowances were paid
221002 Workshops and Seminars	1,500	750	50 %	750
227001 Travel inland	1,000	476	48 %	416
228004 Maintenance – Other	663	272	41 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	1,498	47 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	1,498	47 %	1,438

Reasons for over/under performance: The reason for over spending was because most EPI allowances of activities that were conducted in quarter July - September were paid in quarter October to December

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	(22884) Outpatient visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury	(1200) Outpatients visited NGO basic health facilities of Nyondo	(10471) Outpatient 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	(2195) Inpatient visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Ahamadiya, Kolonyi.	(500) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(1454) Inpatient visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Ahamadiya, Kolonyi.
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,	(952) Deliveries in NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Ahamadiya, Kolonyi.	(1000) Deliveries from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(296) Deliveries in NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Ahamadiya, Kolonyi.
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	(1251) Children immunized with pentavalent vaccine from NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury	(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 immunized with pentavalent vaccine from NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury

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Quarter2

Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	26,236	13,752	52 %	6,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	13,752	52 %	6,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,236	13,752	52 %	6,475
Reasons for over/under performance:	Over expenditure in the quarter was due to unspent balances carried forward from the first quarter			
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	(7) Training sessions held at district and health centers	(20)Training sessions held at District and health centres	(4)Training sessions held at district and health centers
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(208477) Outpatients visited 35 government institutions	(37500)Outpatients visited 35 government institutions	(110521)Outpatients visited 35 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(574) Inpatients visited 35 government institutions	(1000)In patients that visited 2 government health units	(574)Inpatients visited 35 government institutions
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries conducted in government health units	(9038) Deliveries in government institutions	(625)Deliveries conducted in government health units	(4810)Deliveries in government institutions
% 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	(8136) Children immunization with pentavalent vaccine	(1375)with the pentavalent vaccine at healt units	(4169)Children immunization with pentavalent vaccine
Non Standard Outputs:	PHC Non wage funds transferred to Health facilities	PHC Non wage fund transferred to health facilities	PHC Non wage funds transferred to Health facilities	PHC Non wage fund transferred to health facilities
263367 Sector Conditional Grant (Non-Wage)	296,486	147,810	50 %	82,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,486	147,810	50 %	82,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,486	147,810	50 %	82,910
Reasons for over/under performance:	The reason for over spending in quarter two was because some facilities spent their quarter one balances in quarter two			
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	()	()	()

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Quarter2

No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared Open Deafecation Free (ODF)	()	()	()	
Non Standard Outputs:	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:					
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) NA	()	(0)NA	
No of OPD and other wards rehabilitated	() N/A	(0) NA	()	(0)NA	
Non Standard Outputs:	Land purchased at Bufumbo HCIV Retention costs for OPD at Bumasikeye HCIII paid				
311101 Land		10,000	0	0 %	0
312101 Non-Residential Buildings		310,000	62,742	20 %	62,742
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		320,000	62,742	20 %	62,742
External Financing:		0	0	0 %	0
Total:		320,000	62,742	20 %	62,742
Reasons for over/under performance: The reason for under spending was because most activities under this item code are still under 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	Conducted supervisions for development projects at Bumasikeye OPD		Conducted supervisions for development projects at Bumasikeye OPD	
227001 Travel inland		6,446	1,000	16 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,446	1,000	16 %	1,000
External Financing:	0	0	0 %	0
Total:	6,446	1,000	16 %	1,000

Reasons for over/under performance: The reason for under spending was because some development projects which were planned to be monitored were still under procurement process.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	capital works at Bumasikeye HCIII and Lwasso HCIII monitored, Supervised & appraised .	Carried out political supervision at 3 HSD	Carried out political supervision at 3 HSD	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000

Reasons for over/under performance: The reason for over spending was because the allowances for political supervisors for activities of quarter one (July-September 2020) were paid together with those of quarter two Oct-December 2020

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	(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	1,572	9 %	972
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	1,572	5 %	972
External Financing:	0	0	0 %	0
Total:	31,050	1,572	5 %	972

Reasons for over/under performance: The reason for under spending under this item code was because some allowance were paid by IPS

<i>Total For Health : Wage Rect:</i>	<i>5,284,054</i>	<i>2,465,510</i>	<i>47 %</i>	<i>1,243,838</i>
<i>Non-Wage Reccurent:</i>	<i>475,706</i>	<i>191,561</i>	<i>40 %</i>	<i>113,731</i>
<i>GoU Dev:</i>	<i>368,996</i>	<i>67,314</i>	<i>18 %</i>	<i>66,714</i>
<i>Donor Dev:</i>	<i>484,960</i>	<i>299,013</i>	<i>62 %</i>	<i>299,013</i>

Vote:536 Mbale District**Quarter2**

<i>Grand Total:</i>	<i>6,613,716</i>	<i>3,023,398</i>	<i>45.7 %</i>	<i>1,723,297</i>
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Vote:536 Mbale District

Quarter2

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	4,920,393	48 %		2,530,947
Wage Rect:	10,274,812	4,920,393	48 %		2,530,947
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,274,812	4,920,393	48 %		2,530,947
Reasons for over/under performance: There a challenge of congestion in Peri urban schools affecting LA.					
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 in 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 in 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	(80256) Pupils enrolled in 104 UPE primary schools		(80256)Pupils enrolled in 104 UPE primary schools	(80256)Pupils enrolled in 104 UPE primary schools
No. of student drop-outs	(185) Pupils who dropped out in 104 Government aided primary schools	(47) Pupils who dropped out in 104 Government aided primary schools		(47)Pupils who dropped out in 104 Government aided primary schools	(47)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 P7 primary schools in PLE	(254) pupils passed in grade one in 115 P7 primary schools in PLE		(250)pupils passed in grade one in 115 P7 primary schools in PLE	(254)pupils passed in grade one in 115 P7 primary schools in PLE
No. of pupils sitting PLE	(7200) P7 candidates to sit for exams in 115 P7 schools	(7210) P7 candidates to sit for exams in 115 P7 schools		(7200)P7 candidates to sit for exams in 115 P7 schools	(7210)P7 candidates to sit for exams in 115 P7 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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Quarter2

263367	Sector Conditional Grant (Non-Wage)	1,152,711	384,237	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,152,711	384,237	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,152,711	384,237	33 %	0
Reasons for over/under performance:		There is a challenge of too few teaching staff at primary level in all schools. And the sector conditional grant was not realized for the output delivery as planned.			
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	(4) Classrooms constructed	(4)Classrooms constructed	(4)Classrooms constructed	
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	33,104	10 %	32,439
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	328,900	33,104	10 %	32,439
	External Financing:	0	0	0 %	0
	Total:	328,900	33,104	10 %	32,439
Reasons for over/under performance:		The development grant was less as compared to work-plan which in turn affected the output delivery as desired.			
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	(4)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

Vote:536 Mbale District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was non realization of funds for effective delivery of the output.					
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	2,083,885	48 %		1,135,302
Wage Rect:	4,345,758	2,083,885	48 %		1,135,302
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345,758	2,083,885	48 %		1,135,302
Reasons for over/under performance: Too few teaching staff at secondary level i all schools. Having only one inspector of schools against so many schools to inspect which has lead to ineffective inspection of activities.					
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	(20080) 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		(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	(20080)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
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 %		0

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

Reasons for over/under performance: There was no realization of funds for effective delivery of this output. BOGs not inducted because of no CBG funds therefore affecting LA.

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	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: There was non realization of funds to deliver the output effectively.

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	336,311	46 %	160,749
Wage Rect:	724,794	336,311	46 %	160,749
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,794	336,311	46 %	160,749

Reasons for over/under performance: The funds that were realized for this output were less as compared to the planned work plan hence hindering the output delivery as planned. Mismatch between staffing and enrollment leading to poor curriculum coverage.

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

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

Reasons for over/under performance: Non realization of funds for this output greatly affected its work-plan delivery as desired.

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

Reasons for over/under performance: There were no funds allocated for the this output delivery which has affected the work-plan.

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	1,440	24 %		790
221011 Printing, Stationery, Photocopying and Binding	2,188	0	0 %		0
227001 Travel inland	31,000	22,139	71 %		22,139
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	23,579	47 %	22,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,188	23,579	47 %	22,929

Reasons for over/under performance: Less teachers than what's supposed to be therefore affecting learning achievement.
Only one inspector of schools against so many schools to inspect. Therefore the inspection is ineffective.

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.	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.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
224005 Uniforms, Beddings and Protective Gear	20,000	1,000	5 %	0
227001 Travel inland	29,000	6,750	23 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	9,250	17 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	9,250	17 %	877

Reasons for over/under performance: There was less funds that were realized for this output and hence hindering effective delivery of output.
Only one inspector of schools against so many schools to inspect. Therefore the inspection is ineffective.

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	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
211101	General Staff Salaries	80,581	36,072	45 %	16,707
211103	Allowances (Incl. Casuals, Temporary)	6,000	834	14 %	0
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 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	0
221011	Printing, Stationery, Photocopying and Binding	4,643	625	13 %	625
222001	Telecommunications	1,000	250	25 %	250
223005	Electricity	1,000	250	25 %	0
227001	Travel inland	26,232	12,496	48 %	6,060
227004	Fuel, Lubricants and Oils	4,800	868	18 %	0
228002	Maintenance - Vehicles	3,200	758	24 %	0
228004	Maintenance – Other	180,000	0	0 %	0
Wage Rect:		80,581	36,072	45 %	16,707
Non Wage Rect:		249,575	19,264	8 %	6,935
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		330,156	55,336	17 %	23,642
Reasons for over/under performance:		The funds that were realized for this output was less which affected the work plan as desired. Only one inspector of schools against so many schools to inspect. Therefore the inspection is ineffective.			
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	7,035	22 %	5,522
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	7,035	8 %	5,522
External Financing:	0	0	0 %	0
Total:	91,315	7,035	8 %	5,522
Reasons for over/under performance:	The funds for this output delivery was less than planned which hindered the output delivery as required. Only one inspector of schools against so many schools to inspect. Therefore the inspection is ineffective.			
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	(0) 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.	()	(0)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 %	0
221002 Workshops and Seminars	5,259	1,233	23 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,000	750	25 %	0

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227004 Fuel, Lubricants and Oils	2,000	394	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,259	3,227	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,259	3,227	23 %	0
Reasons for over/under performance: There were funds allocated for this output which has affected effective delivery of the output.				
<i>Total For Education : Wage Rect:</i>	<i>15,425,944</i>	<i>7,376,661</i>	<i>48 %</i>	<i>3,843,705</i>
<i>Non-Wage Reccurent:</i>	<i>4,936,249</i>	<i>1,576,572</i>	<i>32 %</i>	<i>30,741</i>
<i>GoU Dev:</i>	<i>2,077,205</i>	<i>40,140</i>	<i>2 %</i>	<i>37,961</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>8,993,373</i>	<i>40.1 %</i>	<i>3,912,407</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 Pieces of District road equipment maintained, Staff salaries paid, Two quarterly reports prepared and submitted, On monitoring visit made for District roads.		8 road equipment maintained, 2 supervision vehicles maintained	8 road construction equipment maintained, One quarterly report prepared and submitted, One monitoring visit for District road by Councillors done, Staff salaries for 21 departmental staff paid. Utilities paid for
228004 Maintenance – Other	89,836	3,467	4 %		3,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,836	3,467	4 %		3,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,836	3,467	4 %		3,467
Reasons for over/under performance: Delayed procurement process					
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 Road committee meeting held, two quarterly reports submitted		Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to 21` staff, One road District Road committee meeting held, One quarterly report submitted, one monitoring visit conducted
211101 General Staff Salaries	130,672	51,973	40 %		26,395
211103 Allowances (Incl. Casuals, Temporary)	14,001	4,655	33 %		2,220
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

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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	1,000	25 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	20,357	400	2 %	0
223006 Water	2,000	300	15 %	300
227004 Fuel, Lubricants and Oils	4,151	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	130,672	51,973	40 %	26,395
Non Wage Rect:	60,823	6,355	10 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,495	58,328	30 %	29,915

Reasons for over/under performance: Delayed procurement process

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	73km of community access roads maintained	None
263367 Sector Conditional Grant (Non-Wage)	190,991	183,270	96 %	183,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,991	183,270	96 %	183,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,991	183,270	96 %	183,270

Reasons for over/under performance: Over out put performance was because more road fund money was allocated to the output due to increase in the release of funds.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	38 km of unpaved urban roads maintained in five Town councils	38km of unpaved roads maintained in the four Town councils	38 km of unpaved urban roads maintained in five Town councils	0
263369 Support Services Conditional Grant (Non-Wage)	223,165	57,295	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,165	57,295	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,165	57,295	26 %	0

Reasons for over/under performance: Heavy rains affected works implementation

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(262) 262.65km of District roads maintained using road gangs, 64km of District roads mechanically maintained	(183) 183.45 km of District roads routinely maintained		(66)66.8km of District roads maintained	(72)72.05km of District roads maintained
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) 7.6km of district roads periodically maintained		(13)13.65km of District roads maintained	(7)7.6km of roads periodically maintained
Non Standard Outputs:				Installation of culverts on Buwalasi and Namwalye Roads	
263367 Sector Conditional Grant (Non-Wage)	482,121	114,792	24 %		94,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	482,121	114,792	24 %		94,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,121	114,792	24 %		94,195
Reasons for over/under performance:		Heavy rains affected implementation of some planned works			
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	Paid the contractor for the work done on Arch Bridge in the previous FY			Paid the contractor for the work done on Arch Bridge in the previous FY
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0

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312103 Roads and Bridges	40,000	39,613	99 %	39,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,613	99 %	39,613
External Financing:	10,000	0	0 %	0
Total:	50,000	39,613	79 %	39,613

Reasons for over/under performance: the reason for over output expenditure was that all arrears were paid to the contractor for the Arch Bridge construction

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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	200	1 %	0

Reasons for over/under performance:

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>51,973</i>	<i>40 %</i>	<i>26,395</i>
<i>Non-Wage Reccurent:</i>	<i>1,073,936</i>	<i>408,813</i>	<i>38 %</i>	<i>327,886</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>39,613</i>	<i>99 %</i>	<i>39,613</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>500,399</i>	<i>39.9 %</i>	<i>393,894</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted		4 Staff salaries paid, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted	4 Staff salaries paid, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted
211101 General Staff Salaries	38,809	12,948	33 %		8,440
221002 Workshops and Seminars	16,679	3,842	23 %		2,431
221011 Printing, Stationery, Photocopying and Binding	1,908	554	29 %		77
227001 Travel inland	2,910	485	17 %		0
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	192	16 %		192
Wage Rect:	38,809	12,948	33 %		8,440
Non Wage Rect:	31,730	5,073	16 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,539	18,021	26 %		11,140
Reasons for over/under performance:	The under spending is due to 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 conducted,water quality testing 30 sources conducted		conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors	conducting construction supervision visits conducted,water quality testing 30 sources conducted
281501 Environment Impact Assessment for Capital Works	19,802	10,022	51 %		5,242

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281504	Monitoring, Supervision & Appraisal of capital works	36,350	11,373	31 %	8,064
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,152	21,395	38 %	13,306
	External Financing:	0	0	0 %	0
	Total:	56,152	21,395	38 %	13,306
Reasons for over/under performance:		The under spending was due to 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	Sanitation committee trained in Kaama RGC and Bukiende RGC	N/A	Sanitation committees trained in Kaama RGC and Bukiende RGC	
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:		The under spending is due to procurement delays			
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)	(0)None	(0)	
No. of deep boreholes rehabilitated	(33) In various subcounties	(0)	(10)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:		The under spending is due to procurement delays			
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: The under spending is due to procurement delays				
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	()	(8) new connection made on 2 existing schemes in eastern region	()
Non Standard Outputs:	none		N/A	
211103 Allowances (Incl. Casuals, Temporary)	40,000	20,000	50 %	10,000
221002 Workshops and Seminars	160,000	80,000	50 %	40,000
223006 Water	200,000	100,000	50 %	50,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	60,000	50 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,000	260,000	50 %	130,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	260,000	50 %	130,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,809</i>	<i>12,948</i>	<i>33 %</i>	<i>8,440</i>
<i>Non-Wage Reccurent:</i>	<i>551,730</i>	<i>265,073</i>	<i>48 %</i>	<i>132,700</i>
<i>GoU Dev:</i>	<i>601,817</i>	<i>21,395</i>	<i>4 %</i>	<i>13,306</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,192,356</i>	<i>299,415</i>	<i>25.1 %</i>	<i>154,445</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Compliance monitoring conducted, staff supervised and mentored , all staff salaries paid, and		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.	Conduct compliance monitoring for NRM and use in the district, project implementation, staff supervision and mentoring, facilitate staff implement field activities, preparation of quarterly reports and submit to various offices and payment of staff salaries.
211101 General Staff Salaries	130,403	62,534	48 %		34,133
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 %		0
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	130,403	62,534	48 %		34,133
Non Wage Rect:	12,000	1,625	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,403	64,159	45 %		35,133
Reasons for over/under performance:	Limited funding to enable regular field work to the sector, bad weather leading poor roads making field work expensive in terms fuel consumption and time, under-staffing especially at sub-county level.				
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 tree seedlings given out and planted (Bamboo, pine, Mangoes, Musisi) in the Manafwa catchment (Busiu, Lukonge and Busoba S.Cs)	(5) 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.	(0) No activity was carried out in terms of tree planting.
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management.	(144) 107 Community members mobilized and trained in Busiu, Busoba and Lukonge and Namabasa S.Cs in forestry management and Members and farmers of Kolonyi were trained and inducted on tree planting in Kolonyi LFR.	(20) Community members trained on forestry management and field visits made.	(37) Members and farmers of Kolonyi were trained and inducted on tree planting in Kolonyi LFR.
Non Standard Outputs:	Field checks of performance of gardens established.	Conducted and monitored trees planted and carried out field patrols.	Field checks of performance of gardens established.	Conduct patrols and backstopping tree farmers.
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	375	2 %	83
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	375	1 %	83
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,500	375	1 %	83
Reasons for over/under performance: Limited funding and delay in the implementation of FIEFOC2 project.				

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) Demarcation had started but was disrupted by wrong elements claiming government was taking/grabbing peoples land and the exercise was temporarily halted.	(0) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(0) Non achieved but communities in Nakaloke and Naminyonyi sub-counties were mobilized for Nakole wetland restoration and demarcation.
Area (Ha) of Wetlands demarcated and restored	(11) Restored wetlands and river banks.	(3) Demarcation of Nakole had been launched but halted following clashes with some community members.	(3) Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	(1) Demarcation of Nakole had been launched but halted following clashes with some community members.

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Non Standard Outputs:		4 patrols were carried out in this quarter leading issuance of restoration orders to two individuals and levy of fines.		Compliance checks made on policies, laws and regulations.	Patrolling wetlands for illegal activities.
221002	Workshops and Seminars	1,200	600	50 %	344
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	567	47 %	286
222001	Telecommunications	250	0	0 %	0
222003	Information and communications technology (ICT)	485	239	49 %	239
227001	Travel inland	6,400	2,700	42 %	2,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,135	4,106	41 %	3,569
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,135	4,106	41 %	3,569
Reasons for over/under performance:		Misinformed members of the communities cause chaos especially the land less people.			
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.		(1)Project implementation monitored for compliance, groups trained on project activities, cso monitored and supervised. Vetting of CSO beneficiaries conducted.	(5)Supported farmer to farmer group field exchange visit from Wanale and Nyondo sub-counties Bulambuli district, supported development of bye-laws in Nyondo and Wanale S.Cs, facilitated local councils to monitor implementation of land use plans in the two sub counties, organized cross learning event between farmer group from the subcounties,
Non Standard Outputs:		Field visits made, attended workshops and meetings, attended to clients.		Field visits made, attended workshops and meetings, attended to clients.	
225002	Consultancy Services- Long-term	157,083	36,941	24 %	36,941
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	36,941	24 %	36,941
Total:		159,494	36,941	23 %	36,941

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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
Reasons for over/under performance:					
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.	(12) Held 2 quarterly physical planning committee meetings, received 200 land files for DLB to consider, held 5 land board meetings, trained ALC members form 20 sub-counties and 3 town councils, forwarded 50 files to Mbale zonal office foe titling and did boundary opening for 5 plots.		(2)Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(10)Held 2 quarterly physical planning committee meetings, received 200 land files for DLB to consider, held 5 land board meetings, trained ALC members form 20 sub-counties and 3 town councils, forwarded 50 files to Mbale zonal office foe titling and did boundary opening for 5 plots.
Non Standard Outputs:	Conducted field checks on development, delivered reports to various offices.	Conducted field checks on development, delivered reports to various offices.		Conducted field checks on development, delivered reports to various offices.	Conducted field checks on development, delivered reports to various offices.
221008 Computer supplies and Information Technology (IT)	880	261	30 %		261
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	9,028	90 %		7,060
227001 Travel inland	10,460	5,423	52 %		2,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,660	1,550	20 %		0
Gou Dev:	15,880	13,162	83 %		9,861
External Financing:	0	0	0 %		0
Total:	23,540	14,712	62 %		9,861
Reasons for over/under performance: increasing number of land disputes due presence of land grabbers in creasing cost of land document processing.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Procure the land survey equipment	Nil		Procure the land survey equipment	Nil
311101 Land	50,000	10,270	21 %		10,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	10,270	21 %		10,270
External Financing:	0	0	0 %		0
Total:	50,000	10,270	21 %		10,270
Reasons for over/under performance:	Funds not received.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>62,534</i>	<i>48 %</i>		<i>34,133</i>
<i>Non-Wage Reccurent:</i>	<i>73,706</i>	<i>7,656</i>	<i>10 %</i>		<i>4,652</i>
<i>GoU Dev:</i>	<i>65,880</i>	<i>23,432</i>	<i>36 %</i>		<i>20,131</i>
<i>Donor Dev:</i>	<i>157,083</i>	<i>36,941</i>	<i>24 %</i>		<i>36,941</i>
<i>Grand Total:</i>	<i>427,072</i>	<i>130,563</i>	<i>30.6 %</i>		<i>95,857</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 in the process of transfer to interest youth groups		YLP funds transferred to interest youth groups	YLP funds in the process of transfer 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: 1. YLP dos not have a code on which to charge to distribute funds to the YLP interest groups.					
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 not yet procured.		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 not yet procured.
221002 Workshops and Seminars	30,000	0	0 %		0
221009 Welfare and Entertainment	2,000	268	13 %		268
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	5,226	2,613	50 %		1,218
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,726	3,881	10 %		2,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,726	3,881	10 %		2,486
Reasons for over/under performance: 1. Delayed procurement process for some of the goods and services 2. Changes in the schedule of programmes delay the implementation of other activities hence delaying the expenditures.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) FAL learners trained	(0)		(300)FAL learners trained	(0)

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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	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	3,998	42 %	3,998
221009	Welfare and Entertainment	1,289	640	50 %	640
221011	Printing, Stationery, Photocopying and Binding	1,371	562	41 %	562
227001	Travel inland	2,500	810	32 %	810
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,609	6,010	39 %	6,010
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,609	6,010	39 %	6,010
Reasons for over/under performance:		1. Delays in the procurement processes especially for stationary, fuels and oils			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Scholastic Items - Library Books procured	Scholastic Items - Library Books procured	Scholastic Items - Library Books procured	Scholastic Items - Library Books procured
221007	Books, Periodicals & Newspapers	3,128	1,525	49 %	1,525
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,128	1,525	49 %	1,525
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,128	1,525	49 %	1,525
Reasons for over/under performance:		1. Under expenditure by 1.24% because of fluctuation in the prices of the items procured			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Travel inland allowances paid	Travel inland allowances paid	Travel inland allowances paid	Travel inland allowances paid
227001	Travel inland	1,000	381	38 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	381	38 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	381	38 %	0
Reasons for over/under performance:		1. There was under expenditure of 11.9% because of the key activity of Women’s day where some funds are earmarked for Women’s day activity which happens in March of every year.			
Output : 108108 Children and Youth Services					

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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	()
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, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service
211103 Allowances (Incl. Casuals, Temporary)	452	225	50 %	225
221002 Workshops and Seminars	500	250	50 %	250
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	8,453	3,820	45 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,405	4,295	41 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,405	4,295	35 %	2,325
Reasons for over/under performance:	We have under spent by 8.72% of the total budget because of some resettlement cases which have complications especially those that include court.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(25) youth councils supported	()	()youth councils 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	5,429	49 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	5,429	49 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	5,429	49 %	3,600
Reasons for over/under performance:	We have under spent by 1% cumulative of the two quarters because of delays by the youth to conduct the monitoring activity			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:		PWD groups formed and Special grant paid to 3 PWD groups but 1 did not certify conditions,		PWD groups formed and Special grant paid to 3 PWD groups but 1 did not certify conditions Meetings and monitoring of PWD groups
211103 Allowances (Incl. Casuals, Temporary)	8,453	3,526	42 %	2,026
221002 Workshops and Seminars	500	0	0 %	0

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227001	Travel inland	23,668	11,834	50 %	7,834
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,621	15,360	47 %	9,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,621	15,360	47 %	9,860
Reasons for over/under performance:		We under spent by 8.3% because of the because the Meetings and monitoring of PWD groups would not take place on time because some of the groups had not yet accessed funds having not met the criteria			
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	1,030	24 %	600
282101	Donations	5,000	4,000	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,222	5,030	55 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,222	5,030	55 %	600
Reasons for over/under performance:		Under donation to Cultural institution we have over spend by 30% because of the emergency activities that took place in the cultural institution.			
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 equipment procured and printing, stationery and photocopying procured	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procured	Travel inland paid, office welfare procured, small office equipment procured and printing, stationery and photocopying procured
221002	Workshops and Seminars	1,400	530	38 %	530
221009	Welfare and Entertainment	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	400
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,700	1,430	19 %	1,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,700	1,430	19 %	1,430
Reasons for over/under performance:		The activities and expenditures on schedule			
Output : 108114 Representation on Women's Councils					

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N/A				
Non Standard Outputs:		women council activities done		women council activities done
211103 Allowances (Incl. Casuals, Temporary)	7,777	3,535	45 %	3,008
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	3,535	31 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,277	3,535	31 %	3,008
Reasons for over/under performance:	Under code of Women Council we have under spent by 4.5% because of delays in the procurement of small stationary, fuels and oils			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Allowances paid	Allowances paid	Allowances paid	Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	4,226	2,110	50 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,226	2,110	50 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,226	2,110	50 %	1,150
Reasons for over/under performance:	Under expenditure by 1% because of the delays in the procurement of small office stationary			
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 in land paid,	Staff salaries paid		Staff salaries paid
211101 General Staff Salaries	242,269	120,815	50 %	60,307
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
227001 Travel inland	500	247	49 %	247
227004 Fuel, Lubricants and Oils	1,500	750	50 %	750
228002 Maintenance - Vehicles	4,479	1,450	32 %	1,450
Wage Rect:	242,269	120,815	50 %	60,307
Non Wage Rect:	7,479	2,897	39 %	2,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,748	123,711	50 %	63,203
Reasons for over/under performance:	Under staff salaries we have under spent by 0.1% as a difference on the annual increment which is computed t the end of quarterly			

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<i>Total For Community Based Services : Wage Rect:</i>	242,269	120,815	50 %	60,307
<i>Non-Wage Reccurent:</i>	755,512	51,883	7 %	34,891
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	2,000	0	0 %	0
<i>Grand Total:</i>	999,781	172,698	17.3 %	95,198

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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	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		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	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
211101 General Staff Salaries	56,416	23,578	42 %		15,422
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	775	34 %		200
223005 Electricity	2,527	149	6 %		149
223006 Water	1,000	851	85 %		851
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100	25 %		100
227004 Fuel, Lubricants and Oils	3,065	900	29 %		800
228002 Maintenance - Vehicles	10,000	2,961	30 %		2,961
Wage Rect:	56,416	23,578	42 %		15,422
Non Wage Rect:	21,992	5,736	26 %		5,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,408	29,314	37 %		20,483
Reasons for over/under performance:	The reason for over output performance was due to expenditures which were brought forward to second quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared	(3) sets of TPC minutes prepared quarterly		(3) sets of minutes prepared quarterly	(3) sets of TPC minutes prepared quarterly
Non Standard Outputs:	36 Top management meetings held	9 Top management meeting s held quarterly		9 Top management meeting s held quarterly	9 Top management meeting s held quarterly
221009 Welfare and Entertainment	9,800	3,600	37 %		2,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	3,600	37 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	3,600	37 %	2,250
Reasons for over/under performance: Under performance was due to delayed procurement process				
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	statistical data collected from all departments	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments
221002 Workshops and Seminars	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance: The reason for under output performance was because the department was not allocated any Local revenue within the quarter				
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		Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	
221002 Workshops and Seminars	202,000	59,371	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	58,871	29 %	0
Total:	202,000	59,371	29 %	0
Reasons for over/under performance: No local revenue and UNICEF donor funds allocated to the department within the quarter				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference organised and conducted,District Development plan III developed.	Budget conference held	District Development plan III developed.	Budget conference held

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221002 Workshops and Seminars	22,345	4,480	20 %	4,000
227001 Travel inland	4,200	4,199	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	8,679	71 %	4,000
Gou Dev:	14,345	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,545	8,679	33 %	4,000
Reasons for over/under performance: Funds meant for development of DDP III not spent within second quarter				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internal assessment conducted	Carried out internal assessment	internal assessment conducted quarterly	Carried out internal assessment
227001 Travel inland	8,000	6,000	75 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	6,000
Reasons for over/under performance: Inadequate funds allocated to the output				
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 paid, small office equipment procured, cleaning and sanitation services carried out	Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done	Travel inland paid, small office equipment procured, cleaning and sanitation services carried out
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 %	0
222001 Telecommunications	400	100	25 %	0
224004 Cleaning and Sanitation	800	75	9 %	0
227001 Travel inland	3,700	1,115	30 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,920	1,345	15 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,920	1,345	15 %	835
Reasons for over/under performance: Inadequate Local revenue allocated to the department				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly		Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	57,509	24,529	43 %		18,796
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,726	17,658	40 %		13,480
Gou Dev:	16,183	6,872	42 %		5,317
External Financing:	0	0	0 %		0
Total:	59,909	24,529	41 %		18,796
Reasons for over/under performance:	Monitoring was carried out 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, NUSAF operational activities activities		LIWP and IHISPs subgroup projects formed, watersheds created and managed	LIWP and IHISPs subgroup projects formed, watersheds created and managed, NUSAF operational activities activities
281504 Monitoring, Supervision & Appraisal of capital works	1,759,755	26,906	2 %		26,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,759,755	26,906	2 %		26,906
External Financing:	0	0	0 %		0
Total:	1,759,755	26,906	2 %		26,906
Reasons for over/under performance:	Most funds under NUSAF had not been received				
Total For Planning : Wage Rect:	56,416	23,578	42 %		15,422
Non-Wage Reccurent:	110,638	44,517	40 %		32,125
GoU Dev:	1,790,282	33,777	2 %		32,222
Donor Dev:	200,000	58,871	29 %		0
Grand Total:	2,157,337	160,743	7.5 %		79,770

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured		Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured
211101 General Staff Salaries	52,905	15,088	29 %		8,117
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	2,140	850	40 %		250
227001 Travel inland	5,200	2,940	57 %		500
Wage Rect:	52,905	15,088	29 %		8,117
Non Wage Rect:	7,940	4,090	52 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	19,178	32 %		9,017
Reasons for over/under performance:	The reason for over expenditure performance on the output was that there were unspent balances from the first quarter that were carried forward and spent in the second quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal department audits carried out	()		(1)internal department audit carried out	()
Date of submitting Quarterly Internal Audit Reports	() 31st october 2019 31st Jan 2020 30th April 2020 31st July 2020	()		()	()
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	3,180	33 %		800
221017 Subscriptions	2,700	925	34 %		925
227004 Fuel, Lubricants and Oils	6,150	2,800	46 %		2,800

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228004 Maintenance – Other	1,579	645	41 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	7,550	38 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	7,550	38 %	4,920
Reasons for over/under performance:	The reason for under spending was that some payments for the quarter were delayed to be handled and be spent on 3rd quarter			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Audit staff trained	Audit staff trained	Audit staff trained	Audit staff trained
221003 Staff Training	6,600	1,406	21 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,406	21 %	1,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,406	21 %	1,406
Reasons for over/under performance:	The reason for under payment was caused by the delay to effect some payments, however it will be handled in 3rd quarter expenditure.			
Total For Internal Audit : Wage Rect:	52,905	15,088	29 %	8,117
Non-Wage Reccurent:	34,489	13,045	38 %	7,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,394	28,134	32.2 %	15,342

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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	(2) 1. Role of business partnerships and associations explained 2. Trade policies explained		(1)Trade policies explained,	(0)Trade Policies 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.	(2) 4 Trade sensitization meetings in business formalization 4 sensitization meetings in business record keeping		(1)1 Sensitization meeting in business record keeping held,	(0)Sensitization meeting in business record keeping 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	(8) Businesses formalized, Trading licenses acquired		(4)Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	(0)Businesses formalized, Trading licenses acquired
No of businesses issued with trade licenses	(240) Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(64) Business organizations formalized, Trading licenses issued, Inspections carried out		(60)Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(64)Business organizations formalized, Trading licenses issued, Inspections carried out
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	Salaries paid 31 Business organizations trained		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	Salaries paid Business organizations trained in ICT

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211101	General Staff Salaries	26,979	11,456	42 %	7,715
211103	Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221002	Workshops and Seminars	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227004	Fuel, Lubricants and Oils	1,458	364	25 %	364
	Wage Rect:	26,979	11,456	42 %	7,715
	Non Wage Rect:	3,590	1,431	40 %	898
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,570	12,887	42 %	8,613
Reasons for over/under performance:		Under performance was due to delayed procurement process			
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	(1) 1 radio show held to create awareness about elements of value addition and quality control in production		(1)1 Radio show held for creating awareness about elements of Value addition and Quality Control in production	(1)1 radio show held to create awareness about elements of value addition and quality control in production
No of businesses assisted in business registration process	(16) 16 Business Organizations formalized (registered)	(9) Business organizations formalized (registered)		(4) Business Organizations formalized (registered)	(5)Business organizations formalized (registered)
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organizations linked to UNBS for Product Quality and Standards	(5) Business organizations linked to UNBS for product quality and standards		(2)2 Business organizations linked to UNBS for Product Quality and Standards	(3)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	600	50 %	300
221002	Workshops and Seminars	920	460	50 %	230
221011	Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227004	Fuel, Lubricants and Oils	1,240	310	25 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,493	1,436	41 %	873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,493	1,436	41 %	873
Reasons for over/under performance:		Some of the activity funds were received after the end of the second quarter. The procurement process was delayed.			
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	(3) Producer groups linked to International markets through UEPB		(1)Producers or Producer groups linked to International Markets through UEPB	(1)Producer groups linked to International markets through UEPB

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No. of market information reports disseminated	(4) 4 Market information reports disseminated to users and stakeholders	(3) Market information reports disseminated to users and stakeholders	(1)Market information reports disseminated to users and stakeholders	(0)Market information reports disseminated to users and stakeholders
Non Standard Outputs:	Dissemination of market information reports			
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
222003 Information and communications technology (ICT)	1,536	734	48 %	350
227004 Fuel, Lubricants and Oils	1,252	313	25 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,921	1,113	38 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,921	1,113	38 %	696
Reasons for over/under performance:	Some of the funds were received later after the end of the second quarter due to delayed procurement process			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative Groups supervised	(16) Co-operative groups supervised	(8)Co-operative Groups supervised	(8)Co-operative groups supervised
No. of cooperative groups mobilised for registration	(14) 14 Co-operative groups mobilised for registration	(7) Co-operative groups mobilized for registration	(3)Co-operative groups mobilised for registration	(0)Co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	(6) Co-operative organizations assisted to register	(2)Co-operative organisations assisted to register	(0)Co-operative organizations assisted to register
Non Standard Outputs:	Conduct trainings in the formation of SACCOs			
211103 Allowances (Incl. Casuals, Temporary)	2,040	1,020	50 %	510
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227004 Fuel, Lubricants and Oils	1,340	335	25 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	1,421	40 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	1,421	40 %	878
Reasons for over/under performance:	Some of the funds were received after the end of the second quarter due to delayed procurement process			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(2) 2 Tourism promotion activities mainstreamed in the District Development Plan	(2) Tourism promotion activities mainstreamed in the District Development Plan	(1)Tourism promotion activities mainstreamed in the District Development Plan	(0)Tourism promotion activities mainstreamed in the District Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(118) 118 hospitality facilities identified	(60) Hospitality facilities identified	(28)hospitality facilities identified	(32)Hospitality facilities identified

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No. and name of new tourism sites identified	(2) 2 New Tourist sited identified	()	(1)Tourist Site identified -Caves on Wanale Hill visited.	()Tourist attraction sites on Wanale hill identified
Non Standard Outputs:	trainings in tourism conducted	1 Women Handcraft group trained in tourism marketing	N/A	1 Women Handcraft group trained in tourism marketing
211103 Allowances (Incl. Casuals, Temporary)	1,200	580	48 %	280
221002 Workshops and Seminars	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %	33
227004 Fuel, Lubricants and Oils	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	1,066	35 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	1,066	35 %	583
Reasons for over/under performance:	Some of the activity funds were received later after the end of the second quarter due to delayed procurement process			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 Opportunities identified for industrial Development	(1) Opportunities identified for industrial Development	(1)Opportunities identified for industrial Development	()Opportunities identified for industrial Development
No. of producer groups identified for collective value addition support	(7) 7 Producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support	()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	(4) Value addition facilities planned in the District	(4)Value addition facilities planned in the District	()Value addition facilities planned in the District
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	(2) Report submitted on the nature of value addition support existing and needed	(1)Report submitted on the nature of value addition support existing and needed	(1)Report submitted on the nature of value addition support existing and 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	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	The department did not receive the budgeted District unconditional non wage funds.			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	Information gathered on how to improve performance in business organizations through internet, newspapers, journals and trade shows	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses	Information gathered on how to improve performance in business organizations through internet, newspapers, journals and trade shows
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:		The department was not allocated any Local Revenue funds			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all 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:		The department was not allocated any local Revenue funds			
Total For Trade, Industry and Local Development :		26,979	11,456	42 %	7,715
Wage Rect:					
Non-Wage Reccurent:		21,730	7,068	33 %	4,228
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		48,709	18,525	38.0 %	11,943

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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	197,144
Sector : Works and Transport				11,072	11,072
Programme : District, Urban and Community Access Roads				11,072	11,072
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,072	11,072
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub county	Bubyangu Bubyangu Sub county headquarters	Other Transfers from Central Government		11,072	11,072
Sector : Education				62,655	111,640
Programme : Pre-Primary and Primary Education				50,952	106,844
Higher LG Services					
Output : Primary Teaching Services				0	89,860
Item : 211101 General Staff Salaries					
-	Bukikoso Bukikoso cell	Sector Conditional Grant (Wage)	...	0	89,860
-	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	...	0	89,860
-	Bumadanda Bumadanda cell	Sector Conditional Grant (Wage)	...	0	89,860
-	Kilayi kilayi cell	Sector Conditional Grant (Wage)	...	0	89,860
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	74,432
Programme : Primary Healthcare			13,162	74,432
Higher LG Services				
Output : District healthcare management services			0	69,999
Item : 211101 General Staff Salaries				
-	Bumadanda	Sector Conditional Grant (Wage)	0	69,999
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	4,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGWAHEALTH CENTRE III	Bumadanda	Sector Conditional Grant (Non-Wage)	13,162	4,434
LCIII : Busoba			179,893	387,712
Sector : Works and Transport			10,989	10,989
Programme : District, Urban and Community Access Roads			10,989	10,989
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,989	10,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Busoba Busoba	Other Transfers from Central Government	10,989	10,989
Sector : Education			151,692	198,164
Programme : Pre-Primary and Primary Education			65,463	156,724
Higher LG Services				
Output : Primary Teaching Services			0	136,656
Item : 211101 General Staff Salaries				

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-	Bumasikye Bumasikye cell	Sector Conditional Grant (Wage)	„	0	136,656
-	Bunanimi Bunanimi cell	Sector Conditional Grant (Wage)	„	0	136,656
-	Busoba Busoba cell	Sector Conditional Grant (Wage)	„	0	136,656
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	178,558
Programme : Primary Healthcare				17,211	178,558
Higher LG Services					
Output : District healthcare management services				0	172,386
Item : 211101 General Staff Salaries					
-	Bumasikye	Sector Conditional Grant (Wage)	,	0	172,386
-	Bunanimi	Sector Conditional Grant (Wage)	,	0	172,386
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	6,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	4,561	1,860
NAMANYONYIHEALTH CENTRE	Bumasikye	Sector Conditional Grant (Non-Wage)	12,650	4,311
LCIII : Bukhiende			191,137	261,511
Sector : Works and Transport			11,482	11,482
Programme : District, Urban and Community Access Roads			11,482	11,482
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,482	11,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub-County	Burukuru Bukiende Sub-County	Other Transfers from Central Government	11,482	11,482
Sector : Education			179,655	250,029
Programme : Pre-Primary and Primary Education			78,708	194,787
Higher LG Services				
Output : Primary Teaching Services			0	168,551
Item : 211101 General Staff Salaries				
-	Bumutsopa Bumutsopa cell	Sector Conditional Grant (Wage)	0	168,551
-	Bunashimolo Bunashimolo cell	Sector Conditional Grant (Wage)	0	168,551
-	Burukuru Burukuru cell	Sector Conditional Grant (Wage)	0	168,551
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	141,111
Sector : Works and Transport			8,483	8,483
Programme : District, Urban and Community Access Roads			8,483	8,483
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,483	8,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke	Kireka Nakaloke	Other Transfers from Central Government	8,483	8,483
Sector : Education			63,484	132,628
Programme : Pre-Primary and Primary Education			63,484	132,628
Higher LG Services				
Output : Primary Teaching Services			0	117,800
Item : 211101 General Staff Salaries				
-	Namunsi Namunsi cell	Sector Conditional Grant (Wage)	0	117,800
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	83,013
Sector : Works and Transport			11,605	11,605
Programme : District, Urban and Community Access Roads			11,605	11,605
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,605	11,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiu Subcounty	Bufukhula Busiu Sub county headquarters	Other Transfers from Central Government	11,605	11,605
Sector : Education			83,970	71,408
Programme : Pre-Primary and Primary Education			12,030	32,828
Higher LG Services				
Output : Primary Teaching Services			0	28,818
Item : 211101 General Staff Salaries				
-	Bulusambu Bulusambu cell	Sector Conditional Grant (Wage)	0	28,818
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	380,592
Sector : Works and Transport			103,165	46,565
Programme : District, Urban and Community Access Roads			103,165	46,565
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,165	46,565
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakaloke TC	Nakaloke Nakaloke TC	Other Transfers from Central Government	103,165	46,565
Sector : Education			127,560	253,867
Programme : Pre-Primary and Primary Education			48,588	135,743
Higher LG Services				
Output : Primary Teaching Services			0	119,547
Item : 211101 General Staff Salaries				
-	Nakaloke Nakaloke cel	Sector Conditional Grant (Wage)	0	119,547
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	119,547
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	118,125
Higher LG Services				
Output : Secondary Teaching Services			0	69,944

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Item : 211101 General Staff Salaries				
-	Mukunja Mukunja cell	Sector Conditional Grant (Wage)	0	69,944
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	69,944
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	80,160
Programme : Primary Healthcare			13,162	80,160
Higher LG Services				
Output : District healthcare management services			0	75,726
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	75,726
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	4,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	13,162	4,434
LCIII : Bungokho			1,252,900	424,167
Sector : Works and Transport			14,599	20,000
Programme : District, Urban and Community Access Roads			14,599	20,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,599	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Subcounty	Bushikori Bungokho Sub county Headquarters	Other Transfers from Central Government	14,599	20,000
Sector : Education			1,238,301	387,677
Programme : Pre-Primary and Primary Education			119,348	238,344
Higher LG Services				

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Output : Primary Teaching Services			0	205,228
Item : 211101 General Staff Salaries				
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	0	205,228
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	0	205,228
-	Lwambogo Lwambogo cell	Sector Conditional Grant (Wage)	0	205,228
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	16,490
Programme : Primary Healthcare			0	16,490
Higher LG Services				
Output : District healthcare management services			0	16,490
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	16,490
LCIII : Bukasakya			1,206,169	210,854
Sector : Works and Transport			497,171	80,218
Programme : District, Urban and Community Access Roads			497,171	80,218
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,050	15,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Bukasakya Subcounty headquarters	Other Transfers from Central Government	15,050	15,050
Output : District Roads Maintenance (URF)			482,121	65,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Headquarters	Other Transfers from Central Government	482,121	65,168
Sector : Education			279,248	130,636
Programme : Pre-Primary and Primary Education			66,910	91,924

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Higher LG Services				
Output : Primary Teaching Services			0	75,954
Item : 211101 General Staff Salaries				
-	Bukasakya Bukasakya cell	Sector Conditional Grant (Wage)	0	75,954
-	Malare Malare cell	Sector Conditional Grant (Wage)	0	75,954
-	Tsabanyanya Tsabanyanya cell	Sector Conditional Grant (Wage)	0	75,954
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	185,786
Sector : Works and Transport			10,210	10,210
Programme : District, Urban and Community Access Roads			10,210	10,210
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,210	10,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonde Sub county	Bulweta Bukonde Subcounty Headquarters	Other Transfers from Central Government	10,210	10,210
Sector : Education			183,293	174,409
Programme : Pre-Primary and Primary Education			140,954	144,441
Higher LG Services				
Output : Primary Teaching Services			0	123,423
Item : 211101 General Staff Salaries				
-	Bulweta Bulweta cell	Sector Conditional Grant (Wage)	0	123,423
-	Bumuluya Bumuluya cell	Sector Conditional Grant (Wage)	0	123,423
-	Nanyunza Nanyunza cell	Sector Conditional Grant (Wage)	0	123,423
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	1,167
Programme : Primary Healthcare			21,824	1,167
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,324	1,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
THORNBURY BUFUMBO HEALTH CENTR	Bumuluya	Sector Conditional Grant (Non-Wage)	3,324	1,167
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	24,631
Sector : Works and Transport			5,370	5,270

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Programme : District, Urban and Community Access Roads			5,370	5,270
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,370	5,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyondo	Bufukhula Nyondo	Other Transfers from Central Government	5,370	5,270
Sector : Education			26,626	19,361
Programme : Pre-Primary and Primary Education			26,626	19,361
Higher LG Services				
Output : Primary Teaching Services			0	16,819
Item : 211101 General Staff Salaries				
-	Nyondo Nyondo	Sector Conditional Grant (Wage)	0	16,819
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	306,804
Sector : Works and Transport			15,583	15,583
Programme : District, Urban and Community Access Roads			15,583	15,583
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,583	15,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namanyonyi	Nabweya Namanyonyi	Other Transfers from Central Government	15,583	15,583
Sector : Education			373,290	291,221
Programme : Pre-Primary and Primary Education			68,568	162,210
Higher LG Services				
Output : Primary Teaching Services			0	139,354
Item : 211101 General Staff Salaries				

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-	Aisa	Sector Conditional	...	0	139,354
	Aisa cell	Grant (Wage)			
-	Nabweya	Sector Conditional	...	0	139,354
	Nabweya cell	Grant (Wage)			
-	Namagumba	Sector Conditional	...	0	139,354
	Namagumba cell	Grant (Wage)			
-	Nkoma	Sector Conditional	...	0	139,354
	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	108,510
Sector : Works and Transport				45,534	45,147
Programme : District, Urban and Community Access Roads				45,534	45,147
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,534	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwasso	Buwangolo	Other Transfers		5,534	5,534
	Lwasso	from Central			
		Government			

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Capital Purchases					
Output : Rural roads construction and rehabilitation				40,000	39,613
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	39,613
Sector : Education				22,842	63,363
Programme : Pre-Primary and Primary Education				22,842	63,363
Higher LG Services					
Output : Primary Teaching Services				0	55,749
Item : 211101 General Staff Salaries					
-	Lwasso Lwasso	Sector Conditional Grant (Wage)	,	0	55,749
-	Lwasso Lwasso cell	Sector Conditional Grant (Wage)	,	0	55,749
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	419,221
Sector : Works and Transport				8,241	8,241
Programme : District, Urban and Community Access Roads				8,241	8,241
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,241	8,241
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Busano	Busano	Other Transfers from Central Government	8,241	8,241
	Busano			
Sector : Education			216,849	179,493
Programme : Pre-Primary and Primary Education			53,136	111,939
Higher LG Services				
Output : Primary Teaching Services			0	94,227
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional Grant (Wage)	0	94,227
	Busano			
-	Busano	Sector Conditional Grant (Wage)	0	94,227
	Busano cell			
-	Buyaka	Sector Conditional Grant (Wage)	0	94,227
	Buyaka cell			
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 Grant (Non-Wage)	7,866	2,622
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,378	2,126
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,890	3,630
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,278	3,426
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	9,762	3,254
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	7,962	2,654
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 Grant (Wage)	0	17,015
	Buyaka cell			
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 Grant (Non-Wage)	163,713	50,539
Sector : Health			25,300	231,487
Programme : Primary Healthcare			25,300	231,487

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Higher LG Services				
Output : District healthcare management services			0	222,612
Item : 211101 General Staff Salaries				
-	Bufooto	Sector Conditional Grant (Wage)	0	222,612
-	Bwikhonje	Sector Conditional Grant (Wage)	0	222,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,300	8,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	12,650	4,311
NAKALOKE HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	12,650	4,564
LCIII : Bufumbo			278,531	322,009
Sector : Works and Transport			10,538	10,538
Programme : District, Urban and Community Access Roads			10,538	10,538
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,538	10,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Subcounty	Bukobe Bufumbo Subcounty Headquarters	Other Transfers from Central Government	10,538	10,538
Sector : Education			250,782	206,114
Programme : Pre-Primary and Primary Education			90,732	113,530
Higher LG Services				
Output : Primary Teaching Services			0	97,286
Item : 211101 General Staff Salaries				
-	Jewa Jewa	Sector Conditional Grant (Wage)	0	97,286
-	Kama Kama cell	Sector Conditional Grant (Wage)	0	97,286
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	92,584
Higher LG Services				
Output : Secondary Teaching Services			0	42,848
Item : 211101 General Staff Salaries				
-	Jewa Jewa ward	Sector Conditional Grant (Wage)	0	42,848
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	105,356
Programme : Primary Healthcare			17,211	105,356
Higher LG Services				
Output : District healthcare management services			0	99,185
Item : 211101 General Staff Salaries				
-	Bunamajje	Sector Conditional Grant (Wage)	0	99,185
-	Jewa	Sector Conditional Grant (Wage)	0	99,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,211	6,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKHONJE HEALTH CENTRE III	Jewa	Sector Conditional Grant (Non-Wage)	12,650	4,311
NANKUSI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	4,561	1,860
LCIII : Busiu Town Council			40,000	18,055
Sector : Works and Transport			40,000	18,055
Programme : District, Urban and Community Access Roads			40,000	18,055

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	18,055
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busiu TC	Busiu Central Busiu TC	Other Transfers from Central Government	40,000	18,055
LCIII : Budwale			121,047	193,642
Sector : Works and Transport			4,960	4,960
Programme : District, Urban and Community Access Roads			4,960	4,960
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,960	4,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub county	Budwale Budwale SC Headquarters	Other Transfers from Central Government	4,960	4,960
Sector : Education			102,925	81,089
Programme : Pre-Primary and Primary Education			40,720	48,478
Higher LG Services				
Output : Primary Teaching Services			0	41,238
Item : 211101 General Staff Salaries				
-	Budwale Budwale cell	Sector Conditional Grant (Wage)	0	41,238
-	Bukingala Bukingala cell	Sector Conditional Grant (Wage)	0	41,238
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	107,593
Programme : Primary Healthcare			13,162	107,593
Higher LG Services				
Output : District healthcare management services			0	103,209
Item : 211101 General Staff Salaries				
-	Buwanangadi	Sector Conditional Grant (Wage)	0	103,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,162	4,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	13,162	4,384
LCIII : Lukhonje			34,668	84,351
Sector : Works and Transport			5,862	5,962
Programme : District, Urban and Community Access Roads			5,862	5,962
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,862	5,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Subcounty	Namawanga Lukhonje Sub county headquarters	Other Transfers from Central Government	5,862	5,962
Sector : Education			28,806	78,389
Programme : Pre-Primary and Primary Education			28,806	78,389
Higher LG Services				
Output : Primary Teaching Services			0	68,787
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye cel	Sector Conditional Grant (Wage)	0	68,787
-	Namawanga Namawanga cell	Sector Conditional Grant (Wage)	0	68,787

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-	Nambwa Nambwa cell	Sector Conditional Grant (Wage)	0	68,787
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	201,222
Sector : Works and Transport			7,052	7,052
Programme : District, Urban and Community Access Roads			7,052	7,052
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,052	7,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Subcounty	Lwaboba Bumasikeye Subcounty headquarters	Other Transfers from Central Government	7,052	7,052
Sector : Education			78,526	131,428
Programme : Pre-Primary and Primary Education			78,526	131,428
Higher LG Services				
Output : Primary Teaching Services			0	111,586
Item : 211101 General Staff Salaries				
-	Lubaale Lubaale cell	Sector Conditional Grant (Wage)	0	111,586
-	Lwaboba Lwaboba cell	Sector Conditional Grant (Wage)	0	111,586
-	Muanda Muanda cell	Sector Conditional Grant (Wage)	0	111,586
-	Tooma Tooma cell	Sector Conditional Grant (Wage)	0	111,586
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	62,742
Programme : Primary Healthcare			78,000	62,742
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	62,742
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lubaale Lubaale	District Discretionary Development Equalization Grant	78,000	62,742
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	120,054
Sector : Works and Transport			7,544	7,544
Programme : District, Urban and Community Access Roads			7,544	7,544
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,544	7,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale	Bushiuyo Wanale	Other Transfers from Central Government	7,544	7,544
Sector : Education			1,012,425	112,510

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Programme : Pre-Primary and Primary Education			352,108	112,510
Higher LG Services				
Output : Primary Teaching Services			0	90,774
Item : 211101 General Staff Salaries				
-	Bubentsye Bubyentsye	Sector Conditional Grant (Wage) ,,,	0	90,774
-	Bubentsye Bubyentsye cell	Sector Conditional Grant (Wage) ,,,	0	90,774
-	Bushiuyo Bushiuyo cell	Sector Conditional Grant (Wage) ,,,	0	90,774
-	Khaukha Khaukha cell	Sector Conditional Grant (Wage) ,,,	0	90,774
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	128,145
Sector : Works and Transport			40,000	18,055
Programme : District, Urban and Community Access Roads			40,000	18,055
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	18,055
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabumali TC	Nabumali Central Nabumali TC	Other Transfers from Central Government	40,000	18,055
Sector : Education			95,745	110,090
Programme : Pre-Primary and Primary Education			17,700	71,917
Higher LG Services				
Output : Primary Teaching Services			0	66,017
Item : 211101 General Staff Salaries				
-	Nabumali Central Nabumali central ward	Sector Conditional Grant (Wage)	0	66,017
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	151,449
Sector : Works and Transport			8,980	8,980
Programme : District, Urban and Community Access Roads			8,980	8,980
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,980	8,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Subcounty	Bumbobi Subcounty Headquarters	Other Transfers from Central Government	8,980	8,980
Sector : Education			133,498	142,470
Programme : Pre-Primary and Primary Education			90,352	124,789
Higher LG Services				
Output : Primary Teaching Services			0	101,005
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa cell	Sector Conditional Grant (Wage)	0	101,005
-	Bumbobi Bumbobi	Sector Conditional Grant (Wage)	0	101,005
-	Bumbobi Bumbobi cell	Sector Conditional Grant (Wage)	0	101,005
-	Busambe Busambe cell	Sector Conditional Grant (Wage)	0	101,005
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	58,767
Sector : Works and Transport			4,714	4,714
Programme : District, Urban and Community Access Roads			4,714	4,714
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,714	4,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namabasa	Kolonyi Salem Namabasa	Other Transfers from Central Government	4,714	4,714
Sector : Education			21,756	54,053
Programme : Pre-Primary and Primary Education			21,756	54,053
Higher LG Services				
Output : Primary Teaching Services			0	46,801
Item : 211101 General Staff Salaries				
-	Namabasa Namabasa cell	Sector Conditional Grant (Wage)	0	46,801
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	3,025,950
Sector : Agriculture			299,829	0
Programme : District Production Services			299,829	0
Capital Purchases				
Output : Administrative Capital			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	18,055
Programme : District, Urban and Community Access Roads			50,000	18,055
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			40,000	18,055
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nawuyo TC	Missing Parish Nawuyo T/C	Other Transfers from Central Government	40,000	18,055
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	1,272,712
Programme : Pre-Primary and Primary Education			155,202	382,216
Higher LG Services				
Output : Primary Teaching Services			0	330,482
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Bumboi cell	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Bunambutye	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Busimba cell	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Busiu	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Busoba	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Lumbuku	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Lwaboba	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Mooni cell	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Musese cell	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Mutoto cell	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Nauyo ward	Sector Conditional Grant (Wage)	0	330,482
-	Missing Parish Nyondo ward	Sector Conditional Grant (Wage)	0	330,482
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	340,941
Higher LG Services				
Output : Tertiary Education Services			0	160,749
Item : 211101 General Staff Salaries				
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	160,749
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	1,727,367
Programme : Primary Healthcare			220,188	1,727,367
Higher LG Services				
Output : District healthcare management services			0	1,618,493
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,618,493
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,912	7,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	1,167
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	1,751

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SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,459	1,751
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	1,167
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	1,167
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,276	101,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	4,374
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	23,400
BUGEMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	1,860
BUKIENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	4,434
BUMADANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	4,434
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	4,311
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	4,373
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	29,998
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	1,860
JEEWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	4,311
KIGEZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,646	1,860
MAKHAI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	1,860
NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	4,311
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	4,311
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	1,860
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	4,311
Programme : Health Management and Supervision			34,050	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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

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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
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish bungokho	Sector Development , Grant	80,563	0
Item : 312104 Other Structures				

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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