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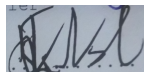
## Vote:536 Mbale District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:536 Mbale District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*EkACHELAN ESAU*

Date: 23/05/2020

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

**Vote:536 Mbale District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,184,564	753,906	64%
<b>Discretionary Government Transfers</b>	6,615,285	5,541,860	84%
<b>Conditional Government Transfers</b>	36,127,580	27,877,978	77%
<b>Other Government Transfers</b>	5,753,219	2,510,713	44%
<b>External Financing</b>	854,043	473,738	55%
<b>Total Revenues shares</b>	<b>50,534,691</b>	<b>37,158,195</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	10,544,368	8,453,501	7,380,740	80%	70%	87%
Finance	793,832	458,155	326,099	58%	41%	71%
Statutory Bodies	1,026,788	798,783	588,948	78%	57%	74%
Production and Marketing	2,949,332	1,235,409	964,427	42%	33%	78%
Health	6,613,716	5,021,896	4,273,061	76%	65%	85%
Education	22,439,398	16,992,669	15,357,890	76%	68%	90%
Roads and Engineering	1,254,607	959,597	792,720	76%	63%	83%
Water	1,192,356	1,044,721	464,574	88%	39%	44%
Natural Resources	427,072	223,980	174,128	52%	41%	78%
Community Based Services	999,781	272,585	263,319	27%	26%	97%
Planning	2,157,337	1,580,687	461,151	73%	21%	29%
Internal Audit	87,394	67,179	45,968	77%	53%	68%
Trade, Industry and Local Development	48,709	33,982	31,266	70%	64%	92%
<b>Grand Total</b>	<b>50,534,691</b>	<b>37,143,143</b>	<b>31,124,291</b>	<b>74%</b>	<b>62%</b>	<b>84%</b>
<i>Wage</i>	24,153,702	18,674,586	18,474,738	77%	76%	99%
<i>Non-Wage Recurrent</i>	18,282,911	11,896,082	10,456,098	65%	57%	88%
<i>Domestic Devt</i>	7,244,035	6,098,737	2,272,862	84%	31%	37%
<i>Donor Devt</i>	854,043	473,738	117,882	55%	14%	25%

# Vote:536 Mbale District

## Quarter3

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

By the end of Third quarter of the FY 2019/20, the District had received a Cumulative total of UGX 37,158,195,000 represented by 74% of its annual planned Budget. The revenue sources were Locally Raised Revenue of UGX 753,906,000, Discretionary Government Transfers of UGX 5,541,860,000, Conditional Government Transfers of UGX 27,877,978,000, Other Government transfers worth UGX 2,510,713,000 and External Financing worth UGX 473,738,000. Discretionary Government Transfers over performed by 84% while Conditional Government Transfers were at 77%. Other Government Transfers, Local revenue and external Financing performed below 75%. Of these revenues, External Financing under performed at a percentage of 55%. By the end of Third quarter of the FY 2019/20, the District had disbursed a total of UGX 37,143,143,000 to both the Lower Local Governments and Higher Local Government departments. UGX 1,580,687,000 was disbursed to Planning Department, UGX 67,179,000 to Internal Audit, UGX 33,982,000 to Trade, Industry and LED, UGX 8,453,501,000 to Administration, UGX 458,155,000 to Finance, UGX 798,783,000 to Statutory Bodies, UGX 1,235,409,000 to Production and Marketing, UGX 5,021,896,000 to Health, UGX 16,992,669,000 to Education, UGX 959,597,000 to Roads and Engineering, UGX 1,044,721,000 to water, UGX 1,044,721,000 to Natural Resources while UGX 272,585,000 was disbursed to Community Based Services Department. Some Local Revenue was not disbursed to Bukasakya, Bufumbo, Wanale and Lwasso S/Cs because these Lower Local Governments had not requested for that money. At the end of the quarter under review, the District had spent a cumulative total of UGX 31,124,291,000 representing 84% of the total releases. Of this UGX 18,474,738,000 (99%) was spent on staff salaries, UGX 10,456,098,000 (88%) on nonwage activities, UGX 2,272,862,000 (37%) on Domestic Development while UGX 117,882,000 (21%) on Donor development activities. The domestic and donor development expenditure under performed due to delayed procurement process and hence these expenditures were to be made in fourth Quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,184,564</b>	<b>753,906</b>	<b>64 %</b>
Local Services Tax	120,148	158,320	132 %
Land Fees	79,000	210,464	266 %
VAT paid by Non-Government on local Services	0	10,881	0 %
Local Hotel Tax	1,720	0	0 %
Business licenses	12,176	6,078	50 %
Liquor licenses	1,030	0	0 %
Other licenses	126	280	222 %
Interest from private entities - Domestic	15,000	1,022	7 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	31,208	3121 %
Royalties	100	0	0 %
Sale of (Produced) Government Properties/Assets	100	0	0 %
Rent & rates – produced assets – from private entities	790,826	27,293	3 %
Park Fees	4,130	210	5 %
Property related Duties/Fees	2,000	3,738	187 %
Advertisements/Bill Boards	630	0	0 %
Animal & Crop Husbandry related Levies	300	30	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	420	13 %
Registration of Businesses	3,300	6,980	212 %
Agency Fees	15,000	10,458	70 %
Inspection Fees	2,500	0	0 %

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Market /Gate Charges	6,328	2,037	32 %
Other Fees and Charges	126,000	2,611	2 %
Advance Recoveries	0	281,877	0 %
<b>2a.Discretionary Government Transfers</b>	<b>6,615,285</b>	<b>5,541,860</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	1,189,380	892,035	75 %
Urban Unconditional Grant (Non-Wage)	171,918	128,938	75 %
District Discretionary Development Equalization Grant	2,245,720	2,245,720	100 %
Urban Unconditional Grant (Wage)	568,411	426,308	75 %
District Unconditional Grant (Wage)	2,363,990	1,772,992	75 %
Urban Discretionary Development Equalization Grant	75,867	75,867	100 %
<b>2b.Conditional Government Transfers</b>	<b>36,127,580</b>	<b>27,877,978</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	21,221,302	16,475,286	78 %
Sector Conditional Grant (Non-Wage)	5,856,441	3,985,313	68 %
Support Services Conditional Grant (Non-Wage)	520,000	390,000	75 %
Sector Development Grant	1,979,402	1,979,402	100 %
Transitional Development Grant	29,802	29,802	100 %
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	3,192,665	75 %
Gratuity for Local Governments	1,752,946	1,314,710	75 %
<b>2c. Other Government Transfers</b>	<b>5,753,219</b>	<b>2,510,713</b>	<b>44 %</b>
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	1,369,515	78 %
Support to PLE (UNEB)	25,000	21,799	87 %
Uganda Road Fund (URF)	1,013,063	789,743	78 %
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	68,500	5 %
<b>3. External Financing</b>	<b>854,043</b>	<b>473,738</b>	<b>55 %</b>
United Nations Development Programme (UNDP)	157,083	38,481	24 %
United Nations Children Fund (UNICEF)	258,560	58,871	23 %

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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	356,596	89 %
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	19,790	75 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>50,534,691</b>	<b>37,158,195</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third Quarter of the FY 2019/20, Mbale District had collected a total Local revenue of UGX 753,906 ,000 represented by 64% of the total budget. The major revenue sources included Local Services Tax (132%),Land Fees (266%),Rent & Rates - Non-Produced Assets ±from private entities (3121%),Other licenses (222%), Property related Duties/Fees (137%),Registration of Businesses (212%).

This total revenue includes the advances given to the district in quarter 3

**Cumulative Performance for Central Government Transfers**

For Central Government Transfers, by the end of the third Quarter , the District had received a total of UGX 33,419,838,000 represented by 66.6%. Of this, Discretionary Government Transfers were worth UGX 5,541,860 ,000 while Conditional Government transfers were at UGX 27,877,978,000

**Cumulative Performance for Other Government Transfers**

By the end of the third quarter, the District had received a total Other Government Transfers revenue of UGX 2,510,713,000 indicating 43.6% of its annual planned Budget. The major revenue sources were; Support to PLE (UNEB) worth UGX 21,799,000 (87%) Uganda Road Fund worth UGX 789,743,000 (78%), Northern Uganda Social Action Fund (NUSAF) worth UGX 1,369,515,000 (78%) 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 ACDP of UGX 68,500,000 (5%). The OGTs under performed because the district did not realize funds from most OGTs like FIEFCO,YLP among others

**Cumulative Performance for External Financing**

For Donor funds, by the end of the third quarter of FY 2019/20, the District had received a total of UGX 473,738,000 represented by 55% 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 19,790 ,000, Global Alliance for Vaccines and Immunization (GAVI) worth UGX 356,596,000.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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	988,735	732,823	74 %	247,184	250,263	101 %
District Production Services	1,960,597	231,605	12 %	490,149	105,815	22 %
<b>Sub- Total</b>	<b>2,949,332</b>	<b>964,427</b>	<b>33 %</b>	<b>737,333</b>	<b>356,078</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,227,607	787,020	64 %	306,902	281,821	92 %
District Engineering Services	27,000	5,700	21 %	6,750	5,500	81 %
<b>Sub- Total</b>	<b>1,254,607</b>	<b>792,720</b>	<b>63 %</b>	<b>313,652</b>	<b>287,321</b>	<b>92 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	48,709	31,266	64 %	12,177	12,741	105 %
<b>Sub- Total</b>	<b>48,709</b>	<b>31,266</b>	<b>64 %</b>	<b>12,177</b>	<b>12,741</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,968,323	8,324,202	70 %	2,992,081	2,986,468	100 %
Secondary Education	7,797,912	5,355,585	69 %	1,949,478	2,353,828	121 %
Skills Development	2,132,245	1,507,269	71 %	533,061	615,502	115 %
Education & Sports Management and Inspection	526,659	162,541	31 %	131,665	66,181	50 %
Special Needs Education	14,259	8,293	58 %	3,565	5,067	142 %
<b>Sub- Total</b>	<b>22,439,398</b>	<b>15,357,890</b>	<b>68 %</b>	<b>5,609,850</b>	<b>6,027,046</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,573,220	4,261,379	65 %	1,643,305	1,541,576	94 %
Health Management and Supervision	40,496	11,682	29 %	10,124	7,110	70 %
<b>Sub- Total</b>	<b>6,613,716</b>	<b>4,273,061</b>	<b>65 %</b>	<b>1,653,429</b>	<b>1,548,686</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	672,356	74,574	11 %	168,089	35,159	21 %
Urban Water Supply and Sanitation	520,000	390,000	75 %	130,000	130,000	100 %
Natural Resources Management	427,072	174,128	41 %	106,768	43,565	41 %
<b>Sub- Total</b>	<b>1,619,428</b>	<b>638,701</b>	<b>39 %</b>	<b>404,857</b>	<b>208,724</b>	<b>52 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	999,781	263,319	26 %	249,945	90,622	36 %
<b>Sub- Total</b>	<b>999,781</b>	<b>263,319</b>	<b>26 %</b>	<b>249,945</b>	<b>90,622</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,544,368	7,578,029	72 %	2,636,092	3,075,156	117 %
Local Statutory Bodies	1,026,788	588,948	57 %	256,697	268,175	104 %
Local Government Planning Services	2,157,337	461,151	21 %	539,334	300,407	56 %
<b>Sub- Total</b>	<b>13,728,492</b>	<b>8,628,128</b>	<b>63 %</b>	<b>3,432,123</b>	<b>3,643,738</b>	<b>106 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	793,832	326,099	41 %	198,458	153,344	77 %
Internal Audit Services	87,394	45,968	53 %	21,849	17,835	82 %
<i>Sub- Total</i>	<b>881,226</b>	<b>372,067</b>	<b>42 %</b>	<b>220,307</b>	<b>171,178</b>	<b>78 %</b>
<b>Grand Total</b>	<b>50,534,691</b>	<b>31,321,580</b>	<b>62 %</b>	<b>12,633,673</b>	<b>12,346,134</b>	<b>98 %</b>

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,819,635</b>	<b>6,728,769</b>	<b>76%</b>	<b>2,204,909</b>	<b>2,135,711</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	176,162	120,443	68%	44,040	42,025	95%
District Unconditional Grant (Wage)	810,028	607,521	75%	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	1,314,710	75%	438,237	438,237	100%
Locally Raised Revenues	206,359	140,625	68%	51,590	63,201	123%
Multi-Sectoral Transfers to LLGs_NonWage	538,043	415,697	77%	134,511	183,417	136%
Multi-Sectoral Transfers to LLGs_Wage	568,411	426,308	75%	142,103	142,103	100%
Pension for Local Governments	4,256,887	3,192,665	75%	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%
<b>Development Revenues</b>	<b>1,724,733</b>	<b>1,724,733</b>	<b>100%</b>	<b>431,183</b>	<b>563,661</b>	<b>131%</b>
District Discretionary Development Equalization Grant	202,285	202,285	100%	50,571	46,095	91%
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	1,512,448	100%	378,112	514,232	136%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>10,544,368</b>	<b>8,453,501</b>	<b>80%</b>	<b>2,636,092</b>	<b>2,699,371</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,378,439	1,029,752	75%	344,610	341,003	99%
Non Wage	7,441,196	4,859,118	65%	1,860,299	2,153,353	116%



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<b>Development Expenditure</b>						
Domestic Development	1,724,733	1,689,158	98%	431,183	580,800	135%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,544,368</b>	<b>7,578,029</b>	<b>72%</b>	<b>2,636,092</b>	<b>3,075,156</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>839,898</b>	<b>12%</b>			
Wage		4,077				
Non Wage		835,821				
<b>Development Balances</b>		<b>35,574</b>	<b>2%</b>			
Domestic Development		35,574				
External Financing		0				
<b>Total Unspent</b>		<b>875,472</b>	<b>10%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Third quarter of the FY 2019/20, the department had received a cumulative total of UGX 8,453,501 ,000 represented by 80% of its annual planned Budget. By the end of the quarter under review, the department had received a total of UGX 2,699,371,000 represented by 102% of its quarterly Budget. The revenues over performed because the department received more all development revenues by third quarter Of the quarterly revenues, UGX 563,661,000 was development while UGX 2,135,711,000 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 cumulative total of UGX 7,578,029 ,000 represented by 72% of its annual budget. By the end of the quarter under review, a total of UGX 3,075,156,000 was spent representing 117% of its quarterly expected expenditure. Of this UGX 341,003 ,000 was spent on payment of staff salaries, UGX 2,153,353,000 was spent on non-wage activities while UGX 580,800 ,000 was spent on domestic development. There was an Unspent balance of UGX 875,472,000 at the end of the quarter.

**Reasons for unspent balances on the bank account**

The unspent balances of UGX 835,821,000,000 on non wage was as a result of delayed monthly deductions and approval of pension and gratuity files while UGX 35,574,000 on development grant was as a result of delayed procurement process. Unspent wage balance of UGX 4,077,000 was for salary deductions which had not been paid to URA

**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

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>518,539</b>	<b>359,724</b>	<b>69%</b>	<b>129,635</b>	<b>142,018</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	101,743	76,326	75%	25,436	25,193	99%
District Unconditional Grant (Wage)	244,501	183,375	75%	61,125	61,125	100%
Locally Raised Revenues	172,295	100,023	58%	43,074	55,700	129%
<b>Development Revenues</b>	<b>275,294</b>	<b>98,431</b>	<b>36%</b>	<b>68,823</b>	<b>40,000</b>	<b>58%</b>
Locally Raised Revenues	275,294	98,431	36%	68,823	40,000	58%
<b>Total Revenues shares</b>	<b>793,832</b>	<b>458,155</b>	<b>58%</b>	<b>198,458</b>	<b>182,018</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,501	167,279	68%	61,125	70,517	115%
Non Wage	274,038	151,620	55%	68,509	77,627	113%
<b>Development Expenditure</b>						
Domestic Development	275,294	7,200	3%	68,823	5,200	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>793,832</b>	<b>326,099</b>	<b>41%</b>	<b>198,458</b>	<b>153,344</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,825</b>	<b>11%</b>			
Wage		16,097				
Non Wage		24,728				
<b>Development Balances</b>		<b>91,231</b>	<b>93%</b>			
Domestic Development		91,231				
External Financing		0				
<b>Total Unspent</b>		<b>132,056</b>	<b>29%</b>			

## Vote:536 Mbale District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Three of the FY 2019/20, the department had received cumulative total of UGX 458,155,000 representing 58% 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 182,018,000 representing 92% of its expected quarterly budget. Of this of UGX 142,018,000 was recurrent revenue while UGX 40,000,000 was development revenue . The revenue sources were; District Unconditional grant wage of UGX 61,125,000 , District unconditional grant Non wage of UGX 25,193,000 and Local revenue of UGX 95,700,000. By the end of quarter , the department had spent a cumulative total of UGX 326,099,000 represented by 41% of the annual expected expenditure. By the end of the the quarter the department had spent a total of ugshs 153,344,000 representing 77% of its quarterly expected expenditure. Of this UGX 70,517,000 was spent on staff wages while UGX 77,627 ,000 was spent on Nonwage activities while UGX 5,200,000 was spent on development activities. The over expenditure performance within the quarter was due to unspent balances carried forward from previous quarters and payments were made in third quarter. There was an unspent balance of 132,056 ,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent development balance of UGX 91,231,000 and Nonwage balance of UGX 24,728,000 were as a result of delayed procurement process while the unspent wage balance UGX 16,097,000 was due to delayed remittance of salary deductions to URA .

### Highlights of physical performance by end of the quarter

Submitted half year accounts by the statutory date to Accountant General, provided financial records to internal audit department for preparation of the first and second quarter reports for f/y 2019/20, held four Budget desk meetings and eight departmental meetings, attended 02 workshops by ICPAU and DCFOU, supervised and mentored the sub counties of Bungokho, Namanyonyi, Bumasikye and Bubyangu. Also enforced adherence to the financial policies and regulations and managed the IFMS system.

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,026,788</b>	<b>798,783</b>	<b>78%</b>	<b>256,697</b>	<b>322,589</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	500,041	375,792	75%	125,010	122,036	98%
District Unconditional Grant (Wage)	325,012	243,759	75%	81,253	81,253	100%
Locally Raised Revenues	201,735	179,231	89%	50,434	119,300	237%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,026,788</b>	<b>798,783</b>	<b>78%</b>	<b>256,697</b>	<b>322,589</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	325,012	198,953	61%	81,253	101,495	125%
Non Wage	701,776	389,995	56%	175,444	166,680	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,026,788</b>	<b>588,948</b>	<b>57%</b>	<b>256,697</b>	<b>268,175</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		44,806				
Non Wage		165,029				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>209,834</b>	<b>26%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3 the department had received a cumulative total of UGX 798,783,000 indicating 78% of its annual budget. By the end of the quarter under review, the department received a total of UGX 322,589,000 represented by 126% of its quarterly budget. The revenue sources were; District unconditional grant non wage of UGX 122,036, 000 District unconditional grant wage of UGX 81,253,000 and local revenue of 119,300,000. Over expenditure within the quarter was attributed to more Local revenue allocation to the department. By the end of the quarter under review the department had spent a total of UGX 588,948,000 representing 57% of its annual expected expenditure and UGX 588,948,000 represented by 104% of its expected quarterly expenditure re . Of this UGX 101,495,000 was spent on payment of staff salaries while UGX 166,680,000 was spent on non wage activities. The department had un spent balance of UGX 209,834 ,000 at the end of the quarter

### Reasons for unspent balances on the bank account

The reason for unspent nonwage balance of UGX 165,029,000 was due to delayed procurement process and processing of funds, L.C1 and 2 chairpersons honoraria is paid once a year while the unspent wage balance of UGX 44,806,000 was un paid salary deduction to URA which had not been effected by the end of the quarter

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,649,504</b>	<b>1,013,756</b>	<b>38%</b>	<b>662,376</b>	<b>385,452</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	2,688	2,016	75%	672	672	100%
District Unconditional Grant (Wage)	225,414	169,061	75%	56,354	56,354	100%
Locally Raised Revenues	10,736	2,800	26%	2,684	2,800	104%
Other Transfers from Central Government	1,382,160	68,500	5%	345,540	68,500	20%
Sector Conditional Grant (Non-Wage)	436,621	327,466	75%	109,155	109,155	100%
Sector Conditional Grant (Wage)	591,885	443,913	75%	147,971	147,971	100%
<b>Development Revenues</b>	<b>299,829</b>	<b>221,653</b>	<b>74%</b>	<b>74,957</b>	<b>73,884</b>	<b>99%</b>
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	221,653	100%	55,413	73,884	133%
<b>Total Revenues shares</b>	<b>2,949,332</b>	<b>1,235,409</b>	<b>42%</b>	<b>737,333</b>	<b>459,336</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	817,299	611,650	75%	204,325	205,376	101%
Non Wage	1,832,205	352,394	19%	458,051	150,318	33%
<b>Development Expenditure</b>						
Domestic Development	299,829	384	0%	74,957	384	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,949,332</b>	<b>964,427</b>	<b>33%</b>	<b>737,333</b>	<b>356,078</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,324				
Non Wage		48,388				
<b>Development Balances</b>		<b>221,269</b>	<b>100%</b>			

**Vote:536 Mbale District****Quarter3**

Domestic Development	221,269		
External Financing	0		
<b>Total Unspent</b>	<b>270,982</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter of the FY 2019/20, the department had received a cumulative total of UGX 1,235,409,000 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 459,336,000 indicating 62% of its quarterly Budget. The revenues under 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, Locally raised revenue of 2,800,000, District unconditional Grant Wage of UGX 56,354,000 ,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, and other transfers from central government of UGX: 68,500,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 964,427,000 representing 33% of its annual expected expenditure and a quarterly total of UGX 356,078,000 representing 48% of the quarterly expected expenditure. Of this UGX 205,376,000 was spent on payment of staff salaries while UGX 150,318,000 was spent on non wage activities, while UGX: 384,000 was spent on development activities. At the end of the quarter, there was an unspent balance of UGX 270,982 ,000

**Reasons for unspent balances on the bank account**

The unspent wage balance of UGX 1,324,000 was meant for salary deductions which had not been paid to URA, UGX 221,269,000 was for development projects like supply of disease free cassava planting materials, AI equipment, bee hives and bee suites among others that are yet to be supplied and paid for. UGX 48,388,000 was for ACDP Operational activities which are to be carried out in fourth quarter.

**Highlights of physical performance by end of the quarter**

Routine monitoring of agricultural production activities was carried, support supervision of extension services conducted, 54 farmers monitored and advised in apiculture, 32 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 payment of salaries and wages among others

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,759,760</b>	<b>4,276,514</b>	<b>74%</b>	<b>1,439,940</b>	<b>1,426,228</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	1,250	125%	250	500	200%
Locally Raised Revenues	14,000	6,547	47%	3,500	6,547	187%
Other Transfers from Central Government	68,000	11,156	16%	17,000	0	0%
Sector Conditional Grant (Non-Wage)	392,706	294,520	75%	98,176	98,167	100%
Sector Conditional Grant (Wage)	5,284,054	3,963,041	75%	1,321,014	1,321,014	100%
<b>Development Revenues</b>	<b>853,956</b>	<b>745,382</b>	<b>87%</b>	<b>213,489</b>	<b>198,251</b>	<b>93%</b>
District Discretionary Development Equalization Grant	326,446	326,446	100%	81,612	108,815	133%
External Financing	484,960	376,386	78%	121,240	75,252	62%
Sector Development Grant	42,550	42,550	100%	10,637	14,183	133%
<b>Total Revenues shares</b>	<b>6,613,716</b>	<b>5,021,896</b>	<b>76%</b>	<b>1,653,429</b>	<b>1,624,479</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,284,054	3,884,700	74%	1,321,014	1,419,191	107%
Non Wage	475,706	291,118	61%	118,926	102,056	86%
<b>Development Expenditure</b>						
Domestic Development	368,996	76,713	21%	92,249	9,399	10%
External Financing	484,960	20,530	4%	121,240	18,040	15%
<b>Total Expenditure</b>	<b>6,613,716</b>	<b>4,273,061</b>	<b>65%</b>	<b>1,653,429</b>	<b>1,548,686</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100,696</b>	<b>2%</b>			
Wage		78,341				
Non Wage		22,356				
<b>Development Balances</b>						
		<b>648,139</b>	<b>87%</b>			
Domestic Development		292,283				
External Financing		355,856				



**Vote:536 Mbale District****Quarter3**

<b>Total Unspent</b>	<b>748,835</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter the department had received a cumulative total of UGX 5,021,896,000 representing 76% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 1,624,479,000 indicating 98% of its quarterly Budget. The revenue sources were; District unconditional Grant Non wage of UGX 500,000, Sector conditional Grant Wage of UGX 1,321,014,000, Sector Conditional Grant (Non-Wage) of UGX 98,176,000 , OGTs worth UGX 0, DDEG of UGX 108,815,000, Donor fund UGX 75,252,000 ,sector development grant of UGX 14,183,000 and local revenue of UGX 6,547,000. The over revenue performance was due to realization of more development revenues by third quarter. By the end of third quarter of the FY 2019/20, the department had spent a cumulative total of UGX 4,273,061,000 representing 65% of its annual expected expenditure. By the end of the quarter under review. a total of UGX 1,548,686,000 had been spent representing 94% of its quarterly expected expenditure. The over expenditure performance in the quarter was due to wage and nonwage unspent balances from previous quarters which were b spent in third quarter. Of this UGX1,419,191,000 wsa spent on staff salaries, UGX 102,056,000 was spent nonwage activities, UGX 9,399,000 on domestic development while UGX18,040,000 on donor development activities. There was an unspent balance of UGX 748,835,000 at the end of the

**Reasons for unspent balances on the bank account**

The unspent wage balance of UGX 78,341,000 was for the staff who had not been recruited yet UGX 292,283,000 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 22,356,000 was for Nakaloke, Busano, and Buwagwa which were still in the requisition process and donor funds of UGX 355,856,000 was attributed to delayed procurement processes.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,362,193</b>	<b>15,415,485</b>	<b>76%</b>	<b>5,090,548</b>	<b>6,045,531</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	10,000	7,147	71%	2,500	0	0%
District Unconditional Grant (Wage)	80,581	60,436	75%	20,145	20,145	100%
Locally Raised Revenues	17,143	1,700	10%	4,286	1,700	40%
Other Transfers from Central Government	25,000	21,799	87%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	4,884,106	3,256,070	67%	1,221,026	1,628,035	133%
Sector Conditional Grant (Wage)	15,345,363	12,068,332	79%	3,836,341	4,395,650	115%
<b>Development Revenues</b>	<b>2,077,205</b>	<b>1,577,185</b>	<b>76%</b>	<b>519,301</b>	<b>483,803</b>	<b>93%</b>
District Discretionary Development Equalization Grant	164,000	164,000	100%	41,000	96,075	234%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	750,020	250,000	33%	187,505	0	0%
Sector Development Grant	1,163,185	1,163,185	100%	290,796	387,728	133%
<b>Total Revenues shares</b>	<b>22,439,398</b>	<b>16,992,669</b>	<b>76%</b>	<b>5,609,850</b>	<b>6,529,334</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,425,944	12,128,768	79%	3,856,486	4,415,795	115%
Non Wage	4,936,249	3,130,002	63%	1,234,062	1,552,269	126%
<b>Development Expenditure</b>						
Domestic Development	2,077,205	99,121	5%	519,301	58,981	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,439,398</b>	<b>15,357,890</b>	<b>68%</b>	<b>5,609,850</b>	<b>6,027,046</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>156,715</b>	<b>1%</b>			
Wage		0				
Non Wage		156,715				

**Vote:536 Mbale District****Quarter3**

<b>Development Balances</b>	<b>1,478,064</b>	<b>94%</b>	
Domestic Development	1,478,064		
External Financing	0		
<b>Total Unspent</b>	<b>1,634,779</b>	<b>10%</b>	

**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 16,992,669 ,000 representing 76% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 6,529,334,000 indicating 116% of its quarterly Budget. The revenues Over performed in the quarter due to realization of more sector conditional grants (both development and nonwage) and DDEG funds by the department. Of this UGX 6,045,531,000 was recurrent revenue while UGX 483,803,000 was development revenue. By the end of the quarter under review, the department had spent a cumulative total of UGX 15,357,890,000 indicating 68% of its annual expected expenditure and a quarterly total of UGX 6,027,046 ,000 representing 107% of the quarterly expected expenditure. The over expenditure in the quarter was due to payment of salary deductions which were carried forward from the previous quarters. and more funds were transferred to Schools Furthermore, UGX 4,415,795,000 was spent on payment of staff salaries , UGX 1,552,269 1,000 was spent on nonwage activities while UGX 58,981,000 was spent on domestic development activities. There was an unspent balance of UGX 1,634,779,000 at the end of the quarter.

**Reasons for unspent balances on the bank account**

The reason for unspent balance of UGX 156,715,000 non wage and UGX 1,478,064,000 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**

Staff salaries paid, transferred UPE and USE grants to schools, monitored and supervised all schools , Held departmental meetings with headteachers and teachers, Workshops and seminars attended, travel inland paid, travel inland activities facilitated

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,204,607</b>	<b>919,597</b>	<b>76%</b>	<b>301,152</b>	<b>287,014</b>	<b>95%</b>
District Unconditional Grant (Wage)	130,672	98,004	75%	32,668	32,668	100%
Locally Raised Revenues	60,872	31,850	52%	15,218	26,650	175%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,013,063	789,743	78%	253,266	227,696	90%
<b>Development Revenues</b>	<b>50,000</b>	<b>40,000</b>	<b>80%</b>	<b>12,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>1,254,607</b>	<b>959,597</b>	<b>76%</b>	<b>313,652</b>	<b>287,014</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,672	78,484	60%	32,668	26,510	81%
Non Wage	1,073,936	674,624	63%	268,484	260,811	97%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,613	99%	10,000	0	0%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>1,254,607</b>	<b>792,720</b>	<b>63%</b>	<b>313,652</b>	<b>287,321</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>166,490</b>	<b>18%</b>			
Wage		19,520				
Non Wage		146,970				
<b>Development Balances</b>		<b>387</b>	<b>1%</b>			
Domestic Development		387				
External Financing		0				
<b>Total Unspent</b>		<b>166,877</b>	<b>17%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter of the FY 2019/20 the department had received a cumulative total of UGX 959,597,000 representing 76% of the total annual budget. The Total revenue out turn for the quarter was UGX. 287,014 ,000 representing 92% of the expected revenue. Under revenue performance within the quarter was due to failure to realize all the expected local revenue. The revenues sources for the quarter were; UGX. 32,668,000 as Wage, UGX. 227,696,000 as Other Government Transfer from the URF, UGX. 26,650,000 as Local revenue. By the end of third quarter the department had spent Cumulative total of UGX. 792,720,000 indicating 63% of the annual expected expenditure. In the quarter a total of UGX. 287,321,000 was spent representing 92% of the expected quarterly expenditure. under expenditure in the quarter was attributed to the outbreak of COVID 19 which affected implementation of activities. Of the quarterly expenditure, UGX 26,510,000 was spent on staff salaries while UGX 260,811,000 was spent on nonwage activities A total of UGX. 166,877000 remained unspent at the end of the quarter

### Reasons for unspent balances on the bank account

The reason for nonwage unspent balance of UGX 146,970,000 and domestic development of UGX 387,000 was due to invoices that were still in process though had funds had been committed while the wage balance of UGX 19,520,000 was for salary deductions which had not been paid to URA.

### Highlights of physical performance by end of the quarter

A total of 164.92 km were maintained in the quarter using Road Gangs. 12km were maintained using road equipment while 10km were periodically maintained. 8 pieces of road equipment were maintained. One quarterly report was prepared and submitted and one District Road Committee meeting was held.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>590,539</b>	<b>442,904</b>	<b>75%</b>	<b>147,635</b>	<b>147,635</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,809	29,107	75%	9,702	9,702	100%
Sector Conditional Grant (Non-Wage)	31,730	23,798	75%	7,933	7,933	100%
Support Services Conditional Grant (Non-Wage)	520,000	390,000	75%	130,000	130,000	100%
<b>Development Revenues</b>	<b>601,817</b>	<b>601,817</b>	<b>100%</b>	<b>150,454</b>	<b>200,606</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	552,015	552,015	100%	138,004	184,005	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,192,356</b>	<b>1,044,721</b>	<b>88%</b>	<b>298,089</b>	<b>348,240</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,809	19,315	50%	9,702	6,367	66%
Non Wage	551,730	405,188	73%	137,933	140,116	102%
<b>Development Expenditure</b>						
Domestic Development	601,817	40,071	7%	150,454	18,676	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,192,356</b>	<b>464,574</b>	<b>39%</b>	<b>298,089</b>	<b>165,159</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,402</b>	<b>4%</b>			
Wage		9,792				
Non Wage		8,610				
<b>Development Balances</b>						
		<b>561,746</b>	<b>93%</b>			
Domestic Development		561,746				
External Financing		0				
<b>Total Unspent</b>		<b>580,147</b>	<b>56%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the department had received accumulative total of Ugx Shs1,044,721,000 representing 88% of its annual budget. By the end of the quarter under review, the department had received a total of UGX 348,240,000 represented by 117% of its expected quarterly budget. The over revenue performance in the quarter was due to receipt of more development funds. 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 3, the sector had spent a cumulative total of Ugx Shs 464,574,000 representing 39% annual expenditure and a quarterly expenditure total of UGX 165,159,000. Of this UGX 6,367,000 was spent on staff salaries, UGX 140,116,000 on nonwage activities while UGX 18,676,000 on domestic development activities. The under performance within the quarter was due to procurement delays especially for development projects. There was unspent balance of Ugx 580,147,000 at the end of the quarter

### Reasons for unspent balances on the bank account

The reason for unspent wage balance of Ugx Shs 9,792,000 was due to 1 staff whom the district had not recruited. The reason for unspent non-wage of UGX 8,610,000 and domestic development unspent balance of UGX 561,746,000 was due to procurement delays and some activities were scheduled in the third and fourth quarters.

### 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, staff salaries paid

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,110</b>	<b>119,619</b>	<b>59%</b>	<b>51,027</b>	<b>44,810</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	130,403	97,803	75%	32,601	32,601	100%
Locally Raised Revenues	16,571	12,715	77%	4,143	9,175	221%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	10,135	7,601	75%	2,534	2,534	100%
<b>Development Revenues</b>	<b>222,962</b>	<b>104,361</b>	<b>47%</b>	<b>55,741</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,880	15,880	100%	3,970	0	0%
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%
<b>Total Revenues shares</b>	<b>427,072</b>	<b>223,980</b>	<b>52%</b>	<b>106,768</b>	<b>44,810</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,403	97,461	75%	32,601	34,927	107%
Non Wage	73,706	14,754	20%	18,427	7,098	39%
<b>Development Expenditure</b>						
Domestic Development	65,880	23,432	36%	16,470	0	0%
External Financing	157,083	38,481	24%	39,271	1,540	4%
<b>Total Expenditure</b>	<b>427,072</b>	<b>174,128</b>	<b>41%</b>	<b>106,768</b>	<b>43,565</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		341				
Non Wage		7,063				
<b>Development Balances</b>						
		42,448	41%			



**Vote:536 Mbale District****Quarter3**

Domestic Development	42,448		
External Financing	0		
<b>Total Unspent</b>	<b>49,852</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Third quarter of the FY 2019/20, the department had received a cumulative total of UGX 223,980,000 representing 52% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 44,810,000 indicating 42% of its quarterly Budget. The revenue sources were District Unconditional grant nonwage of UGX 500,000, District Unconditional Grant wage of UGX 32,601,000, Locally raised revenue of UGX 9,175,000, Sector conditional Nonwage of UGX 2,534,000. The revenues under performed in the quarter because no funds were realized under Other Government Transfers. By the end of the quarter under review, the department had spent a cumulative total of UGX 174,128,000 indicating 41% of its annual expected expenditure and a quarterly total of UGX 43,565,000 representing 41% of the quarterly expected expenditure. Of this UGX 34,927,000 was spent on payment of staff salaries and salary deductions, UGX 7,098,000 was spent on non wage activities, UGX 1,540,000 was spent on development activities. At the end of the quarter, there was an unspent balance of UGX 49,852,000 of which UGX 341,000 was wage, UGX 7,404,000 was non-wage and UGX 42,448,000 development.

**Reasons for unspent balances on the bank account**

The unspent wage balance of UGX 341,000 was meant for salary deductions which had not been paid to URA, UGX 7,404,000 was non-wage which could not be spent due to procurement delays while UGX 42,448,000 under development was for purchasing the survey equipment whose procurement process was affected by the COVID pandemic..

**Highlights of physical performance by end of the quarter**

Planted 20,000,000 tree seedlings in 70 schools during National women's day celebrating, procured 2 tyres for vehicle and 2 for motorcycle, held 2 district physical planning meeting and a meeting with 100 stakeholders on wetlands issues in the district.

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>997,781</b>	<b>272,585</b>	<b>27%</b>	<b>249,445</b>	<b>95,128</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	14,131	10,473	74%	3,533	3,408	96%
District Unconditional Grant (Wage)	242,269	181,702	75%	60,567	60,567	100%
Locally Raised Revenues	24,722	16,950	69%	6,181	10,000	162%
Other Transfers from Central Government	632,045	0	0%	158,011	0	0%
Sector Conditional Grant (Non-Wage)	84,614	63,461	75%	21,154	21,154	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>999,781</b>	<b>272,585</b>	<b>27%</b>	<b>249,945</b>	<b>95,128</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,269	173,624	72%	60,567	52,809	87%
Non Wage	755,512	89,696	12%	188,878	37,813	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	2,000	0	0%	500	0	0%
<b>Total Expenditure</b>	<b>999,781</b>	<b>263,319</b>	<b>26%</b>	<b>249,945</b>	<b>90,622</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,266</b>	<b>3%</b>			
Wage		8,078				
Non Wage		1,188				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:536 Mbale District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>9,266</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Third quarter of the FY 2019/20, the department had received a cumulative total of UGX 272,585,000 representing 27% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 95,128,000 indicating 38% 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 3,408,000, District unconditional Grant Wage of UGX 3,408,000 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 263,319,000 indicating 26% of its annual expected expenditure and a quarterly total of UGX 90,622,000 representing 36% of the quarterly expected expenditure. Of this UGX 60,567,000 was spent on payment of staff salaries giving 100% performance, while UGX 37,813,000 was spent on nonwage activities like procurement of fuel, stationery among others giving a performance of 20%. 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 9,266,000 giving us 3%.

**Reasons for unspent balances on the bank account**

The reason for wage unspent balance of UGX 8,078,000 was due to withheld salary of some staff and salary deductions for URA which had not been paid by the end of the quarter. While UGX 1,188,000 under non-Wage was due to delayed procurement fuels and stationary for activities.

**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 in approval processes, appraised UWEP and YLP projects in LLGs, procured fuel, stationery, 3 resettlement cases 4follow-ups on children and family cases especially in court, Conducted recovery of YLP and UWEP projects, carried out 1 gender mainstreaming meeting conducted 1 quarterly department meeting held, 1 women and 1 youth councils conducted, 1 Disability executive meeting held. Supported and registered 5 community based organisations across the District. Registered and settled 2 Labour cases and 1 were referred to the Ministry of Gender Labour and Social Development.

## Vote:536 Mbale District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,054</b>	<b>121,773</b>	<b>73%</b>	<b>41,764</b>	<b>42,910</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	74,773	58,109	78%	18,693	17,454	93%
District Unconditional Grant (Wage)	56,416	42,312	75%	14,104	14,104	100%
Locally Raised Revenues	35,865	21,352	60%	8,966	11,352	127%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,990,282</b>	<b>1,458,913</b>	<b>73%</b>	<b>497,571</b>	<b>1,334,085</b>	<b>268%</b>
District Discretionary Development Equalization Grant	30,528	30,528	100%	7,632	5,394	71%
External Financing	200,000	58,871	29%	50,000	0	0%
Other Transfers from Central Government	1,759,755	1,369,515	78%	439,939	1,328,691	302%
<b>Total Revenues shares</b>	<b>2,157,337</b>	<b>1,580,687</b>	<b>73%</b>	<b>539,334</b>	<b>1,376,995</b>	<b>255%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,416	39,869	71%	14,104	16,291	116%
Non Wage	110,638	65,241	59%	27,660	20,724	75%
<b>Development Expenditure</b>						
Domestic Development	1,790,282	297,171	17%	447,571	263,393	59%
External Financing	200,000	58,871	29%	50,000	0	0%
<b>Total Expenditure</b>	<b>2,157,337</b>	<b>461,151</b>	<b>21%</b>	<b>539,334</b>	<b>300,407</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,664</b>	<b>14%</b>			
Wage		2,444				
Non Wage		14,220				
<b>Development Balances</b>		<b>1,102,872</b>	<b>76%</b>			
Domestic Development		1,102,872				
External Financing		0				
<b>Total Unspent</b>		<b>1,119,536</b>	<b>71%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter, the department had received a cumulative total of UGX 1,580,687,000 represented by 73% of its annual budget. By the end of the quarter under review, the department had received a total of UGX 1,376,995,000 represented by 255% of its expected quarterly Budget from sources like District Unconditional grant Nonwage of UGX 17,454,000, District Unconditional grant wage worth UGX 14,104,000, Locally Raised Revenue of UGX 11,352,000 , DDEG of UGX 5,394,000, OGT -NUSAF funds of 1,328,691,000. The over revenue performance within the quarter was due to receipt of more funds for NUSAF 3 projects. By the end of the Third quarter, the department had spent a cumulative total of UGX 461,151 ,000 representing 21% of the expected annual expenditure. By the end of the quarter under review, the department had spent a total of UGX 300,407,000 representing 56% of the expected quarterly expenditure. Of this, UGX 16,291,000 was spent on payment of staff salaries, UGX 20,724,000 was spent on nonwage activities while UGX 263,393,000 was spent on domestic development activities like NUSAF projects. There was an unspent balance of UGX 1,119,536,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The reason for wage unspent balance of UGX 2,444,000 was meant for salary deductions which had not been paid to URA , the unspent non wage balance of UGX 14,220,000 was due to delayed procurement processes and failure to carry out third quarter PAF monitoring exercise which was affected by out break of COVID 19 pandemic while the unspent development balances of UGX 1,102,872,000 was meant for development of DDP III and NUSAF Projects 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, 2 sets of minutes of DTTPC meetings held, 6 Top management meetings held, NUSAF 3 operational activities conducted, fuel procured, vehicle maintained

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,394</b>	<b>67,179</b>	<b>77%</b>	<b>21,849</b>	<b>26,776</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	52,905	39,679	75%	13,226	13,226	100%
Locally Raised Revenues	21,489	17,750	83%	5,372	10,300	192%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>87,394</b>	<b>67,179</b>	<b>77%</b>	<b>21,849</b>	<b>26,776</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,905	26,861	51%	13,226	11,773	89%
Non Wage	34,489	19,107	55%	8,622	6,062	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,394</b>	<b>45,968</b>	<b>53%</b>	<b>21,849</b>	<b>17,835</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,210</b>	<b>32%</b>			
Wage		12,818				
Non Wage		8,393				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,210</b>	<b>32%</b>			

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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received an cumulative total of UGX 67,179,000 representing 77%, of its annual budget. By the end of the quarter, the department had received a quarterly revenue of UGX 26,776, representing 123%, of its quarterly budget . Of this UGX 13,226,000 was District Unconditional Grant wage, UGX 3,250,000 was District unconditional Grant Nonwage while UGX 10,300,000 was Locally raised revenue. The over revenue performance in the quarter was attributed to realization of more local revenue. By the end of the third quarter the department had spent a cumulative total of UGX 45,968,000 representing 53% of its expected annual expenditure. By the end of third quarter, the department had spent UGX 17,835,000 represented by 82% of its quarterly expected expenditure. Of this UGX 11,773,000 was spent on payment of staff salaries while UGX 6,062, 000 on Non wage activities. There was an unspent balance of UGX 21,210,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The reason for unspent wage balances of UGX 12,818,000 was that salary deduction had not been paid by the end of the quarter. The unspent Non wage balance of UGX 8,393,000 was due to the delays in procurement process.

### 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, special audits conducted, staff trained, hand overs witnessed and maintenance and repairs done.

## Vote:536 Mbale District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,709</b>	<b>33,982</b>	<b>70%</b>	<b>12,177</b>	<b>11,627</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,200	900	75%	300	300	100%
District Unconditional Grant (Wage)	26,979	20,234	75%	6,745	6,745	100%
Locally Raised Revenues	4,000	450	11%	1,000	450	45%
Sector Conditional Grant (Non-Wage)	16,530	12,397	75%	4,132	4,132	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,709</b>	<b>33,982</b>	<b>70%</b>	<b>12,177</b>	<b>11,627</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,979	18,023	67%	6,745	6,566	97%
Non Wage	21,730	13,243	61%	5,432	6,175	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,709</b>	<b>31,266</b>	<b>64%</b>	<b>12,177</b>	<b>12,741</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,716</b>	<b>8%</b>			
Wage		2,212				
Non Wage		504				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,716</b>	<b>8%</b>			



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## Vote:536 Mbale District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter of the FY 2019/20, the department had received a cumulative total of UGX 33,982,000 representing 73% of its annual planned Budget. At the end of the quarter under review, the department had a total revenue out turn of UGX 11,627,000 indicating 95% of its quarterly Budget. The revenues under performed in the quarter due to realization of little 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, local revenue of UGX 450,000. By the end of the quarter under review, the department had spent a cumulative total of UGX 31,266,000 indicating 64% of its annual expected expenditure and a quarterly total of UGX 12,741,000 representing 105% of the quarterly expected expenditure. This over expenditure in the quarter was due unspent balances which were carried forward from First and Second quarter. Of this UGX 6,566,000 was spent on payment of staff salaries while UGX 6,175,000 was spent on non wage activities. At the end of the quarter, there was an unspent balance of UGX 2,716,000.

### Reasons for unspent balances on the bank account

The reason for unspent wage balance of UGX 2,212,000 was meant for staff whom the District had not recruited while Nonwage of UGX 504,000 was due to delays in processing of the funds.

### 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.

## Vote:536 Mbale District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, fines and penalties, support staff paid, travel inland and telecommunication facilitated, fuel, newspapers 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, fines and penalties, support staff paid, travel inland and telecommunication facilitated, fuel, newspapers procured
211101 General Staff Salaries	810,028	603,444	74 %		198,900
211103 Allowances (Incl. Casuals, Temporary)	22,701	21,960	97 %		14,460
212105 Pension for Local Governments	4,256,887	2,927,069	69 %		1,167,829
212107 Gratuity for Local Governments	1,752,946	1,009,794	58 %		633,390
213001 Medical expenses (To employees)	7,500	6,158	82 %		4,158
213002 Incapacity, death benefits and funeral expenses	9,500	5,600	59 %		1,100
221001 Advertising and Public Relations	2,000	400	20 %		400
221002 Workshops and Seminars	4,000	2,500	63 %		1,539
221005 Hire of Venue (chairs, projector, etc)	10,000	6,000	60 %		6,000
221007 Books, Periodicals & Newspapers	1,460	665	46 %		300
221008 Computer supplies and Information Technology (IT)	2,299	1,200	52 %		0
221009 Welfare and Entertainment	9,000	2,140	24 %		540
221011 Printing, Stationery, Photocopying and Binding	5,000	2,586	52 %		536
221012 Small Office Equipment	4,000	1,500	38 %		500
221014 Bank Charges and other Bank related costs	4,000	2,874	72 %		2,030
221017 Subscriptions	13,600	4,750	35 %		1,000
222001 Telecommunications	3,741	1,600	43 %		600
223005 Electricity	10,720	8,991	84 %		1,220
223006 Water	4,000	3,325	83 %		2,020
226001 Insurances	2,000	0	0 %		0
227001 Travel inland	21,693	18,498	85 %		10,290
227002 Travel abroad	7,339	1,237	17 %		1,237

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227004 Fuel, Lubricants and Oils	24,724	20,125	81 %	9,375
228002 Maintenance - Vehicles	13,700	7,815	57 %	1,750
282101 Donations	13,000	0	0 %	0
282102 Fines and Penalties/ Court wards	69,000	42,462	62 %	42,462
321608 General Public Service Pension arrears (Budgeting)	405,568	193,997	48 %	34,241
321617 Salary Arrears (Budgeting)	105,231	75,617	72 %	0
Wage Rect:	810,028	603,444	74 %	198,900
Non Wage Rect:	6,785,609	4,368,862	64 %	1,936,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,638	4,972,307	65 %	2,135,877

Reasons for over/under performance: Inadequate Local revenue led to under output performance

**Output : 138102 Human Resource Management Services**

%age of staff appraised	( ) 100% staff appraised	( )	( )	( )
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured	Travel inland & telecommunication facilitated,stationery and fuel procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured,	Travel inland & telecommunication facilitated,stationery and fuel procured
211103 Allowances (Incl. Casuals, Temporary)	11,136	4,747	43 %	2,035
221003 Staff Training	20,000	16,190	81 %	7,440
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	2,598	75 %	866
227001 Travel inland	6,336	3,964	63 %	796
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,136	30,499	57 %	12,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,136	30,499	57 %	12,137

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

**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 facilitated	staff training	staff training facilitated
221003 Staff Training	80,914	74,340	92 %	20,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,914	74,340	92 %	20,397
External Financing:	0	0	0 %	0
Total:	80,914	74,340	92 %	20,397
Reasons for over/under performance:	Most expenditures were carried forward from previous quarters and were implemented in third quarter hence leading to over performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland & telecommunication facilitated,stationery, fuel procures & allowances paid	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland & telecommunication facilitated,stationery, fuel procures & allowances paid
211103 Allowances (Incl. Casuals, Temporary)	900	650	72 %	650
227001 Travel inland	2,374	1,600	67 %	1,600
227004 Fuel, Lubricants and Oils	2,000	993	50 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	3,243	61 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,274	3,243	61 %	3,243
Reasons for over/under performance:	Inadequate funding contributed to under performance			
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 & telecommunication facilitated, ICT items, fuel and stationery procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	Travel inland & telecommunication facilitated, ICT items, fuel and stationery procured
221008 Computer supplies and Information Technology (IT)	300	200	67 %	100
221009 Welfare and Entertainment	100	100	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	100
221012 Small Office Equipment	100	100	100 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,800	1,900	68 %	700
227004 Fuel, Lubricants and Oils	3,500	2,325	66 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	5,125	67 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	5,125	67 %	1,825
Reasons for over/under performance:	Inadequate local revenue hence under performance			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	allowances paid and cleaning materials procured	allowances paid & cleaning materials procured	allowances paid and cleaning materials procured	allowances paid & cleaning materials procured
223004 Guard and Security services	12,999	10,325	79 %	4,130
224004 Cleaning and Sanitation	12,763	10,390	81 %	3,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	20,715	80 %	8,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	20,715	80 %	8,020
Reasons for over/under performance:	some allowances for support staff on local revenue were brought forward from quarter 1 and 2 hence leading to an over performance			
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	9,702	58 %	5,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	9,702	58 %	5,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	9,702	58 %	5,857
Reasons for over/under performance:	Inadequate local revenue allocated to the department led to under output performance			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland, telecommunication & allowances facilitated, fuel, stationery procured	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowance s paid, ICT items procured	travel inland, telecommunication & allowances facilitated, fuel, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	2,062	1,250	61 %	350
221009 Welfare and Entertainment	900	675	75 %	325
221011 Printing, Stationery, Photocopying and Binding	2,250	1,187	53 %	364
221012 Small Office Equipment	800	500	63 %	200
222001 Telecommunications	300	250	83 %	100
222002 Postage and Courier	1,000	400	40 %	150
227001 Travel inland	1,550	813	52 %	288
227004 Fuel, Lubricants and Oils	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	5,275	58 %	1,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,062	5,275	58 %	1,877

Reasons for over/under performance: inadequate local revenue hence under performance

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Laptops purchased	()	(2)Laptops purchased	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	()N/A	()
No. of solar panels purchased and installed	(0) N/A	()	()N/A	()
No. of administrative buildings constructed	(3) administrative buildings constructed	()	(2)administrative buildings constructed	()
No. of vehicles purchased	(0) N/A	()	()N/A	()
No. of motorcycles purchased	(2) motorcycles purchased	()	()motorcycles purchased	()
Non Standard Outputs:	office retooling, finishing works on compound	office retooling & finishing compound works	office retooling, finishing works on compound	office retooling & finishing compound works
312101 Non-Residential Buildings	26,914	26,914	100 %	25,914
312104 Other Structures	54,000	54,000	100 %	0
312201 Transport Equipment	10,000	0	0 %	0

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312203 Furniture & Fixtures	21,457	21,457	100 %	20,257
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	102,371	78 %	46,171
External Financing:	0	0	0 %	0
Total:	131,371	102,371	78 %	46,171
Reasons for over/under performance: most activities were implement in quarter 3 due delay in procurement processes				
<i>Total For Administration : Wage Rect:</i>	<i>810,028</i>	<i>603,444</i>	<i>74 %</i>	<i>198,900</i>
<i>Non-Wage Reccurent:</i>	<i>6,903,154</i>	<i>4,443,421</i>	<i>64 %</i>	<i>1,969,936</i>
<i>GoU Dev:</i>	<i>212,285</i>	<i>176,710</i>	<i>83 %</i>	<i>66,568</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>5,223,576</i>	<i>65.9 %</i>	<i>2,235,404</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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	(06) Conducted 03 field visits to Bungokho, Namanyonyi and Bumasikeye Subcounties. Paid salaries for all staff, and held 02 departmental meetings, Procured Stationery.		(2020-02-13)LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	(2020-02-14)Conducted 03 field visits to Bungokho, Namanyonyi and Bumasikeye Subcounties. Paid salaries for all staff, and held 02 departmental meetings, Procured Stationery, Half year accounts submitted by due date.
Non Standard Outputs:	LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Conducted 03 field visits to Bungokho, Namanyonyi and Bumasikeye Subcounties. Paid salaries for all staff, and held 02 departmental meetings, Procured Stationery, Half year accounts submitted by due date.		LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.	Conducted 03 field visits to Bungokho, Namanyonyi and Bumasikeye Subcounties. Paid salaries for all staff, and held 02 departmental meetings, Procured Stationery, Half year accounts submitted by due date.
211101 General Staff Salaries	244,501	167,279	68 %		70,517
211103 Allowances (Incl. Casuals, Temporary)	3,824	2,580	67 %		1,500
221002 Workshops and Seminars	4,577	2,440	53 %		1,481
221007 Books, Periodicals & Newspapers	1,445	1,080	75 %		360
221008 Computer supplies and Information Technology (IT)	4,856	3,670	76 %		1,500
221009 Welfare and Entertainment	6,200	5,046	81 %		2,350
221011 Printing, Stationery, Photocopying and Binding	10,810	7,833	72 %		4,185
221017 Subscriptions	3,000	2,700	90 %		1,500
222001 Telecommunications	2,000	1,200	60 %		200
227001 Travel inland	9,100	7,831	86 %		2,820
227004 Fuel, Lubricants and Oils	9,010	7,203	80 %		3,003



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228002 Maintenance - Vehicles	11,000	8,750	80 %	2,250
Wage Rect:	244,501	167,279	68 %	70,517
Non Wage Rect:	65,822	50,333	76 %	21,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,323	217,611	70 %	91,665
Reasons for over/under performance:	Under wage, the department recieved and spent UGX 167,279,000 out of the annual of UGX 244,501,000 representing 68%. The under Performance is as a result of remittance of PAYE which was done in the following quarter. For Non Wage recurrent, the sector performed at 76% having planned for UGX 65,822,000 and spent UGX 50,333,000. The over performance was as a result of the expenditure on monitoring/benchmarking for Finance committee. The department still faces a challenge of non implementation of planned activities under local revenue.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2000) LST payers list compiled and updated.	(3500) Updated and to include the Lower Local Governments.	(500)LST payers list compiled and updated.	(200)List of LST partly updated and to include the Lower Local Governments.
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.	(45) Debt collection enforced, and revenue collection supported in Lower Local Governments.	(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.	(20)Debt collection enforced, and revenue collection supported in Lower Local Governments.
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	Sensitization done in Namanyonyi and Bungokho Subcounties	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Sensitization done in Namanyonyi and Bungokho Subcounties
211103 Allowances (Incl. Casuals, Temporary)	9,500	8,125	86 %	4,081
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	811
225002 Consultancy Services- Long-term	84,000	18,695	22 %	18,695
227001 Travel inland	3,584	2,103	59 %	1,188

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227004 Fuel, Lubricants and Oils	7,100	5,396	76 %	3,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,184	35,819	33 %	27,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,184	35,819	33 %	27,890
Reasons for over/under performance:	For Non Wage recurrent, the sector performed at 33% having planned for UGX 107,184,000 and spent UGX 35,819,000. The under performance was as a result of the expenditure on the planned activities on local revenue not realised like the payment of taxes. The department still faces a challenge of non implementation of planned activities under local revenue.			
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	( ) Draft Workplan presented to Business Committee for scrutiny.	(2019-05-31)Draft Budget and Annual workplan 2020/21 presented to Council	( )Draft Workplan presented to Business Committee for scrutiny
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.	(01) Draft Budget presented to Business Committee for scrutiny	(2019-03-31)District Draft budget and Annual work plans for 2020/21 prepared, discussed and submitted to DEC, Committees and Council. Cordinated Budget planning and preparation process.	(2020-03-31)Draft Budget presented to Business Committee for scrutiny
Non Standard Outputs:	N/A	Budget Desk meeting Held to consider 3rd quarter releases.		Budget desk meeting held to consider 3rd quarter releases.
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,480	60 %	2,980
221002 Workshops and Seminars	13,000	9,676	74 %	8,536
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	2,500	1,200	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,856	66 %	11,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	15,856	66 %	11,516
Reasons for over/under performance:	For this output, for Non Wage recurrent, the sector performed at 66% having planned for UGX 24,000,000 and cumulatively spent UGX 15,856,000. The under performance was as a result of the local revenue not realized to carry out field activities in the Lower Local Governments. The department still faces a challenge of non implementation of planned activities under local revenue out of which it heavily relies upon.			
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, Travel Inland, Photocopying done to facilitate preparation of financial reports.	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	Allowances, Travel Inland, Photocopying done to facilitate preparation of financial reports.
221002 Workshops and Seminars	2,520	1,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,371	49 %	500
227001 Travel inland	7,012	4,900	70 %	2,302
227004 Fuel, Lubricants and Oils	5,117	2,356	46 %	1,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,449	9,627	55 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,449	9,627	55 %	4,130
Reasons for over/under performance:	During the quarter, UGX 4,130,000 was recieved for Non Wage. The sector performed at 55% having planned for UGX 17,449,000 and has cumulatively spent UGX 9,627,000. The under performance was as a result of the expenditure on Workshops and seminars that were planned under local revenue that was unrealised. The department still faces a challenge of non implementation of planned activities under local revenue.			
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	(01) Half year accounts submitted by due date	(0)	(2020-02-17)Half year accounts submitted by due date
Non Standard Outputs:	N/A	Travel Inland and Allowances to facilitate preparation of Reports.		Travel Inland and Allowances to facilitate preparation of Reports.
211103 Allowances (Incl. Casuals, Temporary)	2,446	510	21 %	425
221002 Workshops and Seminars	1,500	420	28 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	822	55 %	0
227001 Travel inland	4,184	2,698	64 %	919
227004 Fuel, Lubricants and Oils	2,810	542	19 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,440	4,992	40 %	1,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,440	4,992	40 %	1,514
Reasons for over/under performance:	For Non Wage recurrent, the sector performed at 40% having planned for UGX 12,440,000 and spent UGX 4,992,000. The under performance was as a result of the expenditure planned under allowances, fuel and workshops on local revenue that was not realized. The department still faces a challenge of non implementation of planned activities under local revenue.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		IFMS recurrent costs expended on maintanance of equipments, purchase of Stationery, and payment of Utility bills.	IFMS Fuel procured, Bills paid, Generator maintained.	IFMS recurrent costs expended on maintanance of equipments	IFMS Fuel procured, Bills paid, Generator maintained.
221016	IFMS Recurrent costs	47,143	34,994	74 %	11,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,143	34,994	74 %	11,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,143	34,994	74 %	11,428
Reasons for over/under performance:		Out of the planned of UGX 47,143,000, UGX 34,994,000 has been cumulatively realized representing 74% budget performance. IFMS Funding is still inadequate yet the IPFs have never been enhanced for over 5 years now.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of a rental stored building	Facilitated preinvestment costs for Fencing Kimwanga Market and procurement of a motorcycle.	Construction of a rental stored building	Facilitated preinvestment costs for Fencing Kimwanga Market and procurement of a motorcycle.
312101	Non-Residential Buildings	275,294	7,200	3 %	5,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	275,294	7,200	3 %	5,200
	External Financing:	0	0	0 %	0
	Total:	275,294	7,200	3 %	5,200
Reasons for over/under performance:		Out of planned UGX 275,294,000, UGX 7,200,000 only was cumulatively recieved posting a 3% budget performance. Challenges of low Local Revenue collections leading to failure to implement planned activities in the development category.			
	Total For Finance : Wage Rect:	244,501	167,279	68 %	70,517
	Non-Wage Reccurent:	274,038	151,620	55 %	77,627
	GoU Dev:	275,294	7,200	3 %	5,200
	Donor Dev:	0	0	0 %	0
	Grand Total:	793,832	326,099	41.1 %	153,344

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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	staff salaries paid, honoraria for L.CV Councillors paid , fuel procured, newspapers procured , procured welfare . paid for travel,allowances paid.		Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	Paid staff salaries, paid honoraria for L.CV Councillors , procured fuel, procured newspapers , procured welfare. procured. paid for travel, paid allowances
211101 General Staff Salaries	122,512	76,122	62 %		40,075
211103 Allowances (Incl. Casuals, Temporary)	390,347	202,125	52 %		69,933
213001 Medical expenses (To employees)	4,500	4,500	100 %		0
221007 Books, Periodicals & Newspapers	2,880	2,160	75 %		720
221008 Computer supplies and Information Technology (IT)	124	0	0 %		0
221009 Welfare and Entertainment	5,004	4,188	84 %		2,660
221011 Printing, Stationery, Photocopying and Binding	4,500	2,550	57 %		1,051
227001 Travel inland	2,000	1,496	75 %		1,276
227004 Fuel, Lubricants and Oils	9,200	2,000	22 %		0
Wage Rect:	122,512	76,122	62 %		40,075
Non Wage Rect:	418,555	219,018	52 %		75,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	541,067	295,140	55 %		115,715
Reasons for over/under performance:	There was under expenditure of Non wage for the honoraria because L.C I and II chairpersons which is paid once a year in quarter 4				
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 .	allowances for Contracts Committee Meetings paid, fuel for office running procured ,advertisement for service providers paid for, office welfare paid , assorted stationery procured,		Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured	Paid allowances for Contracts Committee Meeting, Procured fuel for office running, paid for advertisement for service providers, paid for office welfare, paid for assorted stationery,
211103 Allowances (Incl. Casuals, Temporary)	11,574	5,590	48 %		2,210

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221001 Advertising and Public Relations	11,000	8,250	75 %	8,250
221008 Computer supplies and Information Technology (IT)	2,596	0	0 %	0
221009 Welfare and Entertainment	2,200	950	43 %	400
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	0
222001 Telecommunications	284	213	75 %	213
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	1,831	46 %	1,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,654	18,584	48 %	13,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,654	18,584	48 %	13,404
Reasons for over/under performance: Inadequate Local Revenue allocated to the output led to under expenditure				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	salary for chairman DSC paid, fuel and newspapers procured	salaries for Chair person DSC paid, fuel for Office running procured, newspapers procured, welfare and stationery procured, retainer for DSC members paid, advertisement for vacancies paid.	Salary for Chairperson DSC paid, fuel, newspaper, welfare and stationery procured, allowances for members of the DSC paid, retainer for members of DSC paid, advertisement for vacancies carried out	paid salaries for Chair person DSC, procured fuel for Office running, procured newspapers, procured welfare and stationery, paid retainer for DSC members, paid for advertisement for vacancies.
211101 General Staff Salaries	22,500	15,030	67 %	5,566
211103 Allowances (Incl. Casuals, Temporary)	33,820	25,164	74 %	9,322
213002 Incapacity, death benefits and funeral expenses	200	100	50 %	100
221001 Advertising and Public Relations	2,801	1,360	49 %	360
221007 Books, Periodicals & Newspapers	732	549	75 %	183
221008 Computer supplies and Information Technology (IT)	248	0	0 %	0
221009 Welfare and Entertainment	1,400	691	49 %	0
221011 Printing, Stationery, Photocopying and Binding	800	363	45 %	183
222001 Telecommunications	200	100	50 %	100
222002 Postage and Courier	80	0	0 %	0
227001 Travel inland	3,800	2,791	73 %	1,033

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227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	22,500	15,030	67 %	5,566
Non Wage Rect:	44,801	31,118	69 %	11,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,301	46,148	69 %	16,846

Reasons for over/under performance: Inadequate Local revenue allocated to the output led to under performance

**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	Allowances for board members paid, fuel for Office running procured, travel in land paid for, assorted stationery and welfare procured	Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.	Paid allowances for board members, procured assorted Officer stationery and welfare, procured fuel for Office running, paid for travel in land,
211103 Allowances (Incl. Casuals, Temporary)	12,328	10,348	84 %	2,455
221009 Welfare and Entertainment	3,816	3,000	79 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,144	14,598	80 %	3,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,144	14,598	80 %	3,205

Reasons for over/under performance: over performance was as a result of more sittings conducted relating to land management

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:	(3) Auditor general and internal auditor queries reviewed	Welfare procured	1 auditor general and internal audit queries reviewed	Procured welfare
	(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 %	0
221011 Printing, Stationery, Photocopying and Binding	956	121	13 %	0
227001 Travel inland	1,600	1,190	74 %	431

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227004	Fuel, Lubricants and Oils	1,200	600	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,596	5,203	33 %	1,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,596	5,203	33 %	1,031
Reasons for over/under performance:		There was an under performance because the term of office for the District Public Accounts Committee had expired so there were no meetings held within the quarter.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		() 6 council meeting held with relevant resolutions held, welfare for DEC and Council procured on a monthly basis, fuel for chairperson and Secretaries procured, travel inland for chairperson and DEC member paid, maintenance of vehicle made		()	()
Non Standard Outputs:		12 DEC meetings held,6 Council held and procured welfare ,fuel , monitored government projects	1 Council meeting held, 2 DEC meeting held, fuel for DEC members to monitor Government projects procured, Council vehicles maintained, welfare procured	3, DEC meetings held, 1 Council meetings held, procured fuel, welfare, Government projects monitored	Held 2 District Executive Committee meetings, procured fuel for DEC , members to monitor Government projects, procured welfare, maintained Council vehicles, held one Council meeting
211101	General Staff Salaries	180,000	107,802	60 %	55,854
211103	Allowances (Incl. Casuals, Temporary)	66,600	47,827	72 %	31,317
221009	Welfare and Entertainment	3,240	1,404	43 %	1,404
227001	Travel inland	7,261	3,192	44 %	1,520
227004	Fuel, Lubricants and Oils	8,000	5,100	64 %	2,200
228002	Maintenance - Vehicles	8,500	4,164	49 %	3,456
	Wage Rect:	180,000	107,802	60 %	55,854
	Non Wage Rect:	93,601	61,687	66 %	39,897
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	273,601	169,488	62 %	95,752
Reasons for over/under performance:		Inadequate Local revenue allocated to the department led to under output performance			
Output : 138207 Standing Committees Services					
N/A					



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Non Standard Outputs:		6 standing commttee meeting&nbsp; for all the 4 committees held, welfare procured,speakers travels for meetings paid and monitoring of LLG	1 Committee meeting held, fuel for Speaker procured, Council Vehicle maintained		Held 1 standing committee meeting, procured fuel for speaker, procured welfare for meetings,maintained Council vehicle
211103 Allowances (Incl. Casuals, Temporary)	65,340	35,844	55 %	19,610	
221009 Welfare and Entertainment	1,080	624	58 %	444	
227001 Travel inland	2,604	1,571	60 %	1,141	
227004 Fuel, Lubricants and Oils	2,400	917	38 %	600	
228002 Maintenance - Vehicles	1,000	833	83 %	429	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	72,424	39,788	55 %	22,224	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	72,424	39,788	55 %	22,224	
Reasons for over/under performance:		Inadequate Local revenue realized led to under output performance			
Total For Statutory Bodies : Wage Rect:	325,012	198,953	61 %	101,495	
Non-Wage Reccurent:	701,776	389,995	56 %	166,680	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,026,788	588,948	57.4 %	268,175	

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries payed to 53 production and marketing staff for 12 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,	Salaries paid to 45 production and marketing field staff for 3 months at 24 LLGs		Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24	Salaries paid to 45 production and marketing field staff for 3 months at 24 LLGs
211101 General Staff Salaries	591,885	443,019	75 %		147,958
Wage Rect:	591,885	443,019	75 %		147,958
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	591,885	443,019	75 %		147,958
Reasons for over/under performance:	none				
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	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 in Kween District, 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; 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; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits in Kween District, 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
211103	Allowances (Incl. Casuals, Temporary)	120,000	90,000	75 %	30,000
221002	Workshops and Seminars	100,000	74,915	75 %	24,922
221011	Printing, Stationery, Photocopying and Binding	36,000	23,335	65 %	5,522
227004	Fuel, Lubricants and Oils	120,851	86,554	72 %	34,667
228002	Maintenance - Vehicles	20,000	15,000	75 %	7,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	396,851	289,804	73 %	102,305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	396,851	289,804	73 %	102,305
Reasons for over/under performance:		Inadequate funding led to under performance			
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:	84.5 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained	none	21 kilo miters of roads repaired and maintained,	none
228004 Maintenance – Other	1,302,160	0	0 %	0
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:	Delayed release of funds for ACDP led to under output performance			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	83 Livestock pests and disease surveillance carried out, 20 technical supervisions carried out.Stationery and fuel procured, 36 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out	21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,550	75 %	945
227004 Fuel, Lubricants and Oils	3,013	2,120	70 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,413	4,670	73 %	2,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,413	4,670	73 %	2,754
Reasons for over/under performance:	Delayed procurement processes led to under output performance			
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.		18 farmer trainings carried, 5 technical supervisions carried out,stationery and fuel procured.1 motorcycle repaired.	4 fish ponds stocked, 2 farmer trainings carried out, 1 field day carried out, 1 Harpa technology demonstrated, 24 fish farmers monitored, 5 fish ponds renovated and rehabilitated.
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,397	75 %	817

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,397	65 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,397	65 %	914
Reasons for over/under performance: the under expenditure was because fuel LPO was not paid within the quarter				
<b>Output : 018205 Crop disease control and regulation</b>				
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.	12 technical supervision and monitoring carried out in 12 LLGs, 15 pests and disease surveillance field visits conducted, 3 plant clinic sessions conducted, 25 sensitisation meetings conducted, 405 farmer groups registered under ACDP, 1844 farmers enrolled on E-voucher system, 700 farmers received maize seed and other inputs, 120 farmers trained in group dynamics, 360 groups trained in improved agronomy, 10 business plans prepared and submitted for approval, 14 roads selected	1 set of soil testing kit procured, cassava planting materials procured, 1 small scale irrigation scheme, 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.	12 technical supervision and monitoring carried out in 12 LLGs, 15 pests and disease surveillance field visits conducted, 3 plant clinic sessions conducted, 25 sensitisation meetings conducted, 405 farmer groups registered under ACDP, 1844 farmers enrolled on E-voucher system, 700 farmers received maize seed and other inputs, 120 farmers trained in group dynamics, 360 groups trained in improved agronomy, 10 business plans prepared and submitted for approval, 14 roads selected
211103 Allowances (Incl. Casuals, Temporary)	40,496	35,906	89 %	33,166
221011 Printing, Stationery, Photocopying and Binding	6,680	1,953	29 %	1,841
222001 Telecommunications	448	336	75 %	336
227001 Travel inland	4,625	3,469	75 %	1,323
227004 Fuel, Lubricants and Oils	40,000	1,550	4 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,249	43,213	47 %	38,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,249	43,213	47 %	38,215
Reasons for over/under performance: Inadequate funding contributed to under output performance				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				

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Non Standard Outputs:		208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 70 farmer trainings conducted, 24 field monitorings carried out, 4 planning meetings with District Bee farmers association held, 4 product inspections carried out.	2 farmer trainings conducted, 6 field monitoring carried out, 1 planning meetings with District Bee farmers association held, 5 product inspections for KTB hives carried out. 8 support supervisions carried out,	17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.	2 farmer trainings conducted, 6 field monitoring carried out, 1 planning meetings with District Bee farmers association held, 5 product inspections for KTB hives carried out. 8 support supervisions carried out,
211103	Allowances (Incl. Casuals, Temporary)	2,606	1,303	50 %	0
227004	Fuel, Lubricants and Oils	3,742	1,871	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,348	3,174	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,348	3,174	50 %	0
Reasons for over/under performance:		Delayed procurement processes led to under performance			
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 paid, motor vehicles serviced	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 to MAAIF, staff appraised, utility bills paid, motor vehicles serviced, fuel for fieldwork procured	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 paid, motor vehicles serviced	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 to MAAIF, staff appraised, utility bills paid, motor vehicles serviced, fuel for fieldwork procured
211101	General Staff Salaries	225,414	168,631	75 %	57,419
211103	Allowances (Incl. Casuals, Temporary)	4,985	2,492	50 %	485
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
223005	Electricity	4,000	500	13 %	500
223006	Water	4,312	300	7 %	300
227004	Fuel, Lubricants and Oils	5,000	2,500	50 %	2,500

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228002 Maintenance - Vehicles	2,688	1,344	50 %	1,344
Wage Rect:	225,414	168,631	75 %	57,419
Non Wage Rect:	22,985	8,136	35 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,399	176,767	71 %	63,548
Reasons for over/under performance: Under performance was due to delayed procurement process				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
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	none		Semen for Artificial insemination procured, Liquid Nitrogen procured, 3 surgical kits procured
312212 Medical Equipment	299,829	384	0 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,829	384	0 %	384
External Financing:	0	0	0 %	0
Total:	299,829	384	0 %	384
Reasons for over/under performance: Most development activities were still under procurement process leading to under expenditure				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>817,299</i>	<i>611,650</i>	<i>75 %</i>	<i>205,376</i>
<i>Non-Wage Recurrent:</i>	<i>1,832,205</i>	<i>352,394</i>	<i>19 %</i>	<i>150,318</i>
<i>GoU Dev:</i>	<i>299,829</i>	<i>384</i>	<i>0 %</i>	<i>384</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,949,332</i>	<i>964,427</i>	<i>32.7 %</i>	<i>356,078</i>

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## 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	4 Radio talk shows held every week on Covid19 awareness. Community sensitization on how to be safe from Covid19		3 Radio talk shows held 3 Community dialogue meetings held	4 Radio talk shows held every week on Covid19 awareness. Community sensitization on how to be safe from Covid19
227001 Travel inland	2,969	1,352	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,969	1,352	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,969	1,352	46 %		0
Reasons for over/under performance:	There was no spending in Non- wage cause all the funding for the activities was from IPs and directly from Central government				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health Inspection visits conducted in 27 LLGs 4 Quarterly review meetings held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted		Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted	Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted
227001 Travel inland	17,000	8,013	47 %		6,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	8,013	47 %		6,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	8,013	47 %		6,540
Reasons for over/under performance:	The reason for overspending was because most activities that were not paid in quarter two were then paid in quarter three				
Output : 088106 District healthcare management services					
N/A					



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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 1 support supervision visit conducted to 2 HSDs DHO Operational costs paid 2 vehicles maintained at DHO's	454 staff salaries paid  1support supervision visits conducted to 2 HSDs  Annual health department plan developed  DHO operational costs paid  2 vehicles operated and maintained.	484 staff salaries paid 1 support supervision visit conducted to 2 HSDs DHO Operational costs paid 2 vehicles maintained at DHO's
211101 General Staff Salaries	5,284,054	3,884,700	74 %	1,419,191
221002 Workshops and Seminars	5,400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,464	1,080	74 %	360
221008 Computer supplies and Information Technology (IT)	5,930	3,682	62 %	1,730
221009 Welfare and Entertainment	32,475	2,632	8 %	865
221011 Printing, Stationery, Photocopying and Binding	4,147	1,715	41 %	588
221012 Small Office Equipment	5,284	2,777	53 %	639
222001 Telecommunications	2,040	780	38 %	260
223005 Electricity	10,000	4,500	45 %	1,500
223006 Water	3,000	1,500	50 %	500
225001 Consultancy Services- Short term	2,400	0	0 %	0
227001 Travel inland	478,135	14,330	3 %	14,330
227004 Fuel, Lubricants and Oils	42,976	16,222	38 %	7,844
228002 Maintenance - Vehicles	19,130	8,830	46 %	4,390
228004 Maintenance – Other	2,431	960	39 %	335
Wage Rect:	5,284,054	3,884,700	74 %	1,419,191
Non Wage Rect:	129,852	38,477	30 %	15,300
Gou Dev:	0	0	0 %	0
External Financing:	484,960	20,530	4 %	18,040
Total:	5,898,866	3,943,707	67 %	1,452,531
Reasons for over/under performance:	The reason for overspending in wage was because of new staff that were not reflected on the previous payrolls, for Donor there was no donor funding received in quarter three			
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 4 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired.	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired.
221002 Workshops and Seminars	1,500	750	50 %	0
227001 Travel inland	1,000	476	48 %	0
228004 Maintenance – Other	663	484	73 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	1,710	54 %	212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	1,710	54 %	212
Reasons for over/under performance:	The reason for underspending was because some activities were not conducted as planned like EPI outreaches, EPI meeting all these were interrupted by Covid19			
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	(42035) Outpatient visited NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury	(1200)Outpatients visited NGO basic health facilities of Nyondo	(19151)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	(3736) In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(500)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice	(1541)In patients visited Bushikori, Nyondo, , thornbury, Joy hospice
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(1321) Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(1000)Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,	(369)Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama	(1904) 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	(653)children immunized with pentavalent vaccine from NGO basic health facilities of Nyondo, Joy hospice, Bushikoli, Gangama, Ahamadiya, Kolonyi, Thornbury
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	26,236	18,997	72 %	5,245

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	18,997	72 %	5,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,236	18,997	72 %	5,245

Reasons for over/under performance: The reason for underspending was because Bushikoli HC3 PHC was withheld

**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	(11) Training sessions held at District and health centres	(20)Training sessions held at District and health centres	(4)Training sessions held at District and health centres
Number of outpatients that visited the Govt. health facilities.	(150000) Outpatients visited 35 government institutions	(345252) Outpatients visited 36 government institutions	(37500)Outpatients visited 35 government institutions	(136775)Outpatients visited 36 government institutions
Number of inpatients that visited the Govt. health facilities.	(4000) In patients that visited 2 government health units	(3694) In patients that visited 2 government health units	(1000)In patients that visited 2 government health units	(3120)In patients that visited 2 government health units
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries conducted in government health units	(14200) Deliveries conducted in government health units	(625)Deliveries conducted in government health units	(5162)Deliveries conducted in government health units
% age of approved posts filled with qualified health workers	(90) Approved posts filled	(84%) Approved posts filled	(90%)Approved posts filled	(84%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50) Villages with functional VHTs	(50%) Villages with functional VHTS	(50%)Villages with functional VHTs	(50%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(5500) with the pentavalent vaccine at healt units	(12340) Children under one years immunized with the pentavalent vaccine at healt units	(1375)with the pentavalent vaccine at healt units	(4204)Children under one years immunized with the pentavalent vaccine at healt units
Non Standard Outputs:	PHC Non wage funds transferred to Health facilities	In patients that visited 2 government health units	PHC Non wage funds transferred to Health facilities	In patients that visited 2 government health units
263367 Sector Conditional Grant (Non-Wage)	296,486	222,569	75 %	74,759

Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,486	222,569	75 %	74,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,486	222,569	75 %	74,759

Reasons for over/under performance: None

**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	() none	()	()none
No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared Open Deafecation Free (ODF)	()	()	()

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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:		Delayed procurement process led to under output 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	(1) OPD Construction at Lwasso S/C	( )	(1)OPD Construction at Lwasso S/C	
No of OPD and other wards rehabilitated	( ) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	Land purchased at Bufumbo HCIV Retention costs for OPD at Bumasikeye HCIII paid				
311101	Land	10,000	0	0 %	0
312101	Non-Residential Buildings	310,000	65,031	21 %	2,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	320,000	65,031	20 %	2,289
	External Financing:	0	0	0 %	0
	Total:	320,000	65,031	20 %	2,289
Reasons for over/under performance:		Under performance was due to delayed 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	District Nutrition meeting held, coaching health workers and HIAs on nutrition assessment and reporting		District Nutrition meeting held, coaching health workers and HIAs on nutrition assessment and reporting	
227001	Travel inland	6,446	6,322	98 %	5,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,446	6,322	98 %	5,322
	External Financing:	0	0	0 %	0
	Total:	6,446	6,322	98 %	5,322

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for over spending was because most nutrition activities planned in previous quarters were actually held in quarter three.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	capital works at Bumasikeye HCIII and Lwasso HCIII monitored, Supervised & appraised .	none			none
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,000	67 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		0
Reasons for over/under performance:	Delayed procurement process hindered supervision exercise since most projects had not been implemented leading to under expenditure				
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	15 Motor bike Ambulances maintained			15 Motor bike Ambulances maintained
312101 Non-Residential Buildings	9,800	0	0 %		0
312201 Transport Equipment	18,000	3,360	19 %		1,788
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	3,360	11 %		1,788
External Financing:	0	0	0 %		0
Total:	31,050	3,360	11 %		1,788
Reasons for over/under performance:	The reason for under spending was because the warranty took long to mature				
Total For Health : Wage Rect:	5,284,054	3,884,700	74 %		1,419,191
Non-Wage Reccurent:	475,706	291,118	61 %		102,056
GoU Dev:	368,996	76,713	21 %		9,399
Donor Dev:	484,960	20,530	4 %		18,040
Grand Total:	6,613,716	4,273,061	64.6 %		1,548,686

## Vote:536 Mbale District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	7,482,415	73 %		2,562,022
Wage Rect:	10,274,812	7,482,415	73 %		2,562,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,274,812	7,482,415	73 %		2,562,022
Reasons for over/under performance: Salary deductions had not been paid					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1650) Teachers paid Salaries in 104 Government aided primary schools in the district	() 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	()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	() Qualified Teachers in 104 Government aided primary schools in the district		(1650)Qualified Teachers in 104 Government aided primary schools in the district	()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	()
No. of student drop-outs	(185) Pupils who dropped out in 104 Government aided primary schools	()		(46)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	()		(250)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	()		(7200)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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## Quarter3

263367 Sector Conditional Grant (Non-Wage)	1,152,711	768,474	67 %	384,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152,711	768,474	67 %	384,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152,711	768,474	67 %	384,237

Reasons for over/under performance: Under expenditure was due failure to send UPE to Bufumbo P/S

**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	( ) none	(4)Classrooms constructed	( )none
No. of classrooms rehabilitated in UPE	(0) N/A	( ) none	(0)N/A	( )none
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	328,900	47,105	14 %	14,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,900	47,105	14 %	14,001
External Financing:	0	0	0 %	0
Total:	328,900	47,105	14 %	14,001

Reasons for over/under performance: delayed procurement processes led to under output performance

**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	( ) none	(4)5 stance pit latrines constructed	( )none
No. of latrine stances rehabilitated	( ) N/A	( ) none	( )	( )none
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	211,900	26,208	12 %	26,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,900	26,208	12 %	26,208
External Financing:	0	0	0 %	0
Total:	211,900	26,208	12 %	26,208

Reasons for over/under performance: delayed procurement processes led to under output performance

**Programme : 0782 Secondary Education**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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	3,527,420	81 %		1,443,535
Wage Rect:	4,345,758	3,527,420	81 %		1,443,535
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345,758	3,527,420	81 %		1,443,535
Reasons for over/under performance: salary increments led to over output performance					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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	() 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	()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	() Teaching and non teaching staff		(350)Teaching and non teaching staff	()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	1,828,165	66 %		910,293



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,757,084	1,828,165	66 %	910,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,757,084	1,828,165	66 %	910,293

Reasons for over/under performance: high levels of school dropouts led to under performance

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

N/A				
Non Standard Outputs:	Completion of Bubentsye seed school Phase II	none	Completion of Bubentsye seed school Phase II	none
281504 Monitoring, Supervision & Appraisal of capital works	34,753	0	0 %	0
312101 Non-Residential Buildings	660,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	695,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,070	0	0 %	0

Reasons for over/under performance: Delayed procurement processes led to under performance

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

No. Of tertiary education Instructors paid salaries	(60) Salaries paid to tutors and support staff in Nyondo Core PTC	(60) 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	() 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	534,490	74 %	198,179
Wage Rect:	724,794	534,490	74 %	198,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,794	534,490	74 %	198,179

Reasons for over/under performance: Under performance was attributed to delays in payment of salary deductions

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

N/A				
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Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic }	Funds transferred to skills institute (Nyondo PTC, 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	438,288	67 %	219,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,431	438,288	67 %	219,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,431	438,288	67 %	219,144

Reasons for over/under performance: Delays in requisitions led to under performance

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

N/A

Non Standard Outputs:	Construct a classroom block at Khamoto	none	Construct a classroom block at Khamoto	none
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: delayed procurement process led to under performance

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

N/A

Non Standard Outputs:	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,440	24 %	0
221011 Printing, Stationery, Photocopying and Binding	2,188	900	41 %	900
227001 Travel inland	31,000	25,799	83 %	2,500
227004 Fuel, Lubricants and Oils	9,000	4,336	48 %	4,336

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,188	32,474	65 %	7,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,188	32,474	65 %	7,736

Reasons for over/under performance: Inadequate local revenue allocated to the output led to under performance

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.	Procured uniforms and football for primary schools, facilitated primary schools in games athletics, Musc dance and drama & Scouts.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
224005 Uniforms, Beddings and Protective Gear	20,000	13,333	67 %	12,333
227001 Travel inland	29,000	6,750	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	21,583	39 %	12,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	21,583	39 %	12,333

Reasons for over/under performance: Inadequate local revenue allocated to the output led to under performance

**Output : 078405 Education Management Services**

N/A

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## Quarter3

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	49,952	62 %	13,880
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,882	31 %	1,048
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	5,356	30 %	2,473
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	800	67 %	500
221011	Printing, Stationery, Photocopying and Binding	4,643	625	13 %	0
222001	Telecommunications	1,000	667	67 %	417
223005	Electricity	1,000	667	67 %	417
227001	Travel inland	26,232	17,818	68 %	5,322
227004	Fuel, Lubricants and Oils	4,800	2,868	60 %	2,000
228002	Maintenance - Vehicles	3,200	2,041	64 %	1,283
228004	Maintenance – Other	180,000	0	0 %	0
Wage Rect:		80,581	49,952	62 %	13,880
Non Wage Rect:		249,575	32,724	13 %	13,460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		330,156	82,676	25 %	27,340
Reasons for over/under performance:		Inadequate local revenue allocated to the department led to under performance			
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	25,807	82 %	18,772
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	25,807	28 %	18,772
External Financing:	0	0	0 %	0
Total:	91,315	25,807	28 %	18,772

Reasons for over/under performance: Most projects had not been implemented yet due to procurement delays leading to under output performance

**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	( )	( )	( )
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	( )	( )	( )
Non Standard Outputs:	Subvention Grant transferred to SNE school			
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,267	67 %	1,417
221002 Workshops and Seminars	5,259	3,468	66 %	2,235
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,000	1,225	41 %	475

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227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,259	8,293	58 %	5,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,259	8,293	58 %	5,067
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,425,944</i>	<i>11,594,277</i>	<i>75 %</i>	<i>4,217,616</i>
<i>Non-Wage Reccurent:</i>	<i>4,936,249</i>	<i>3,130,002</i>	<i>63 %</i>	<i>1,552,269</i>
<i>GoU Dev:</i>	<i>2,077,205</i>	<i>99,121</i>	<i>5 %</i>	<i>58,981</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>14,823,400</i>	<i>66.1 %</i>	<i>5,828,866</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	8 road equipment maintained, 2 supervision vehicles maintained	8 Road equipment, twp supervision vehicles maintained		8 road equipment maintained, 2 supervision vehicles maintained	8 road equipment maintained. 2 supervision vehicles maintained
228004 Maintenance – Other	89,836	40,784	45 %		37,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,836	40,784	45 %		37,317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,836	40,784	45 %		37,317
Reasons for over/under performance: Inadequate allocation for the output led to under expenditure					
<b>Output : 048108 Operation of District Roads Office</b>					
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	Salary paid to staff for nine months, three quarterly reports submitted, two District Road committee meetings held		Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted	Salary paid to 21 staff, One Road Committee meeting held, One quarterly report prepared and submitted,
211101 General Staff Salaries	130,672	78,484	60 %		26,510
211103 Allowances (Incl. Casuals, Temporary)	14,001	5,855	42 %		1,200
213001 Medical expenses (To employees)	1,050	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,605	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,159	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800	45 %		800
221012 Small Office Equipment	1,000	0	0 %		0

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223005 Electricity	20,357	14,650	72 %	14,250
223006 Water	2,000	5,300	265 %	0
227004 Fuel, Lubricants and Oils	4,151	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	130,672	78,484	60 %	26,510
Non Wage Rect:	60,823	27,605	45 %	16,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,495	106,088	55 %	42,760

Reasons for over/under performance: Inadequate Local revenue allocated to the output contributed to under performance

**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	27km of community access roads maintained	None	27km of community access roads maintained
263367 Sector Conditional Grant (Non-Wage)	190,991	210,991	110 %	27,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,991	210,991	110 %	27,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,991	210,991	110 %	27,721

Reasons for over/under performance: More funds under URF was realized leading to over output performance

**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 Urban road maintained in the Town Councils	38 km of unpaved urban roads maintained in five Town councils	38km of unpaved Urban roads maintained in the Town councils
263369 Support Services Conditional Grant (Non-Wage)	223,165	119,107	53 %	61,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,165	119,107	53 %	61,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,165	119,107	53 %	61,812

Reasons for over/under performance: under performance was attributed to inadequate allocation made to the out

**Output : 048158 District Roads Maintenance (URF)**



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Length in Km of District roads routinely maintained	(262) 262.65km of District roads maintained using road gangs, 64km of District roads mechanically maintained	( ) 164.92 km of District roads maintained. Bufumbo - Namatala (3.5km), Bugema - Doko (5.6km),Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira - Wambewo(3.2 km), Bunawunzu - Madenge(4.8km	(58)58.7km of District roads maintained	(164)164.92 km of District roads maintained. Bufumbo - Namatala (3.5km), Bugema - Doko (5.6km),Bukatsa - Nabiri (2km), Bulweta - Bumalunda(4.6km), Bumagira - Wambewo(3.2 km), Bunawunzu - Madenge(4.8km),	
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	(17) 17km of District roads periodically maintaained: Imam - Hussein - Kilayi (7.6km), Busano - Buyago (6km), Burukuru - Namutembi (4km),	(5)5.8km of District roads periodically maintained	(10)10km of District roads periodically maintained: Busano - Buyago, (6km)Burukuru - Namutembi(4km)	
Non Standard Outputs:		Bridge on Buwalula - Nabumali Road repaired	Repairs to suspension bridge at Namakhala, Installation of culverts on Border - bukingala Road	Bridge on Buwalula - Nabumali Road repaired	
263367	Sector Conditional Grant (Non-Wage)	482,121	227,003	47 %	112,211
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	482,121	227,003	47 %	112,211
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	482,121	227,003	47 %	112,211
Reasons for over/under performance:		Under performance was due to limited allocation to the output within the quarter			
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	None			None
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,613	99 %	0
External Financing:	10,000	0	0 %	0
Total:	50,000	39,613	79 %	0

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Two District buildings maintained	None	District building maintained	None
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221004 Recruitment Expenses	900	0	0 %	0
224004 Cleaning and Sanitation	1,300	700	54 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	5,000	28 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,700	26 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,700	26 %	5,500

Reasons for over/under performance: None

**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>78,484</i>	<i>60 %</i>	<i>26,510</i>
<i>Non-Wage Reccurent:</i>	<i>1,073,936</i>	<i>674,624</i>	<i>63 %</i>	<i>260,811</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>39,613</i>	<i>99 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,607</i>	<i>792,720</i>	<i>63.2 %</i>	<i>287,321</i>

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## Quarter3

## 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	19,315	50 %		6,367
221002 Workshops and Seminars	16,679	9,420	56 %		5,579
221011 Printing, Stationery, Photocopying and Binding	1,908	1,431	75 %		877
227001 Travel inland	2,910	1,940	67 %		1,455
227004 Fuel, Lubricants and Oils	3,840	1,920	50 %		1,920
228002 Maintenance - Vehicles	5,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,193	477	40 %		285
Wage Rect:	38,809	19,315	50 %		6,367
Non Wage Rect:	31,730	15,188	48 %		10,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,539	34,503	49 %		16,482
Reasons for over/under performance:	Most activities were not were not implemented due to the COVID Pandemic breakdown				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	conducting construction supervision visits,water quality testind 100 sources and CPDs, Retention paid to contractors			conducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors	
281501 Environment Impact Assessment for Capital Works	19,802	15,137	76 %		5,115

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281504 Monitoring, Supervision & Appraisal of capital works	36,350	19,516	54 %	8,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,152	34,653	62 %	13,258
External Financing:	0	0	0 %	0
Total:	56,152	34,653	62 %	13,258
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Construction of 2 - 3 stance lined public pit latrines in Bufumbo subcounty	(1)Constructed 2- 3 stance lined public pit latrine in Bufumbo subcounty	( )	
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	27,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,709	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,709	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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	(12)Deep boreholes drilled(2 Nakaloke, 1 Namabasa, 1Bukhiende, 1 Lukhonge, 2 Bungokho, 2Bumbobi, 2 Busiu, 2 Busoba,Bumasikye, Nyondo	( )Deep boreholes drilled(2 Nakaloke, 1 Bukasakya, 3Bukhiende, 1 Lukhonge, 1 Bungokho, 1Bumbobi, 2 Busiu,,1Lwasso	
No. of deep boreholes rehabilitated	(33) In various subcounties	(10)Boreholes rehabilitated	( )	
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	397,321	5,418	1 %	5,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	397,321	5,418	1 %	5,418
External Financing:	0	0	0 %	0
Total:	397,321	5,418	1 %	5,418
Reasons for over/under performance: Procurement delays, For instance the rehabilitation of boreholes has not commenced				
<b>Output : 098184 Construction of piped water supply system</b>				

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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	( )	(1)Busoba GFS	( )
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: There was delays in procurement				
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	30,000	75 %	10,000
221002 Workshops and Seminars	160,000	120,000	75 %	40,000
223006 Water	200,000	150,000	75 %	50,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	90,000	75 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520,000	390,000	75 %	130,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,000	390,000	75 %	130,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	38,809	19,315	50 %	6,367
Non-Wage Reccurent:	551,730	405,188	73 %	140,116
GoU Dev:	601,817	40,071	7 %	18,676
Donor Dev:	0	0	0 %	0
Grand Total:	1,192,356	464,574	39.0 %	165,159

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## Quarter3

## 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 Procurement of vehicles 2 tyres, procured fuel, payment of 3 months staff salaries, staff supervised and mentored.		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.	Procurement of vehicles 2 tyres, procured fuel, payment of 3 months staff salaries, staff supervised and mentored.
211101 General Staff Salaries	130,403	97,461	75 %		34,927
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	1,750	58 %		500
228002 Maintenance - Vehicles	2,000	1,400	70 %		1,400
Wage Rect:	130,403	97,461	75 %		34,927
Non Wage Rect:	12,000	3,525	29 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,403	100,986	71 %		36,827
Reasons for over/under performance:	Funding for vehicle maintenance is inadequate rendering field work inadequacy.				
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.	(0) 31,713 tree seedlings given out and planted (Bamboo, pine, Mangoes, Musisi) in the Manafwa catchment (Busiu, Lukonge and Busoba S.Cs)	(52) 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) NA
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forestry management.	(184) Community members trained on forestry management and field visits made and 70 headteachers and class teachers trained..	(20) Community members trained on forestry management and field visits made.	(40) 70 headteachers and class teachers trained.
Non Standard Outputs:	Field checks of performance of gardens established.	Conducted and monitored trees planted and carried out field patrols and Field checks made to farmers.	Field checks of performance of gardens established.	Field checks made to 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	1,423	7 %	1,048
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	1,423	3 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,500	1,423	3 %	1,048
Reasons for over/under performance: No funding received from FIEFCO and hence under performance for the output				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(0) NA	(1) Community mobilized for restoration activities, exchange visits made, restoration wetlands done.	(0) NA
Area (Ha) of Wetlands demarcated and restored	(11) Restored wetlands and river banks.	(3) Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	(3) Wetlands identified for restoration and communities mobilized, restored wetlands and river banks.	(0) NA
Non Standard Outputs:		100 community members trained on wetlands management.	Compliance checks made on policies, laws and regulations.	100 community members trained on wetlands management.
221002 Workshops and Seminars	1,200	600	50 %	0
221009 Welfare and Entertainment	600	0	0 %	0



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221011 Printing, Stationery, Photocopying and Binding	1,200	567	47 %	0
222001 Telecommunications	250	0	0 %	0
222003 Information and communications technology (ICT)	485	239	49 %	0
227001 Travel inland	6,400	2,700	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,135	4,106	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,135	4,106	41 %	0

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

**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.	(1)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.
Non Standard Outputs:	Field visits made, attended workshops and meetings, attended to clients.	NA	Field visits made, attended workshops and meetings, attended to clients.	NA
225002 Consultancy Services- Long-term	157,083	38,481	24 %	1,540
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	38,481	24 %	1,540
Total:	159,494	38,481	24 %	1,540

Reasons for over/under performance: Inadequate revenue received by the department contributed to under output performance

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

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No. of new land disputes settled within FY	(10) Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(16) 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, Land board meetings facilitated, preparation of layout plan for district land for valuation and field work conducted.	(2)Land titles secured, Physical planning held, field visits conducted, maps secured and office operations made.	(4)Land board meetings facilitated, preparation of layout plan for district land for valuation and field work conducted.
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 %	0
221009 Welfare and Entertainment	1,200	900	75 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	9,028	90 %	0
227001 Travel inland	10,460	8,673	83 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	5,700	74 %	4,150
Gou Dev:	15,880	13,162	83 %	0
External Financing:	0	0	0 %	0
Total:	23,540	18,862	80 %	4,150
Reasons for over/under performance: over output performance was attributed to the allocation of more funds to facilitate land management activities				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure the land survey equipment	Advert for procurement of survey equipment.	Procure the land survey equipment	Advert for procurement of survey equipment.
311101 Land	50,000	10,270	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	10,270	21 %	0
External Financing:	0	0	0 %	0
Total:	50,000	10,270	21 %	0

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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: Delayed procurement process led to under output performance					
<i>Total For Natural Resources : Wage Rect:</i>	130,403	97,461	75 %		34,927
<i>Non-Wage Reccurent:</i>	73,706	14,754	20 %		7,098
<i>GoU Dev:</i>	65,880	23,432	36 %		0
<i>Donor Dev:</i>	157,083	38,481	24 %		1,540
<i>Grand Total:</i>	427,072	174,128	40.8 %		43,565

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	No funds have been transferred to YLP interest youth groups yet		YLP funds transferred to interest youth groups	The funds have not yet been transferred to YLP interest youth groups yet but in the process
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:	The groups are in the processes of approval, there was delays in the recovery process depriving the others to access the funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying services 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 procured, stationery, printing and photocopying services procured
221002 Workshops and Seminars	30,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,648	82 %		1,380
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	5,226	3,670	70 %		1,057
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,726	6,818	17 %		2,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,726	6,818	17 %		2,937
Reasons for over/under performance:	Inadequate funds allocated to the department led to under output performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) FAL learners trained	( ) None		(300)FAL learners trained	( )None

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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	7,126	75 %	3,128
221009	Welfare and Entertainment	1,289	967	75 %	327
221011	Printing, Stationery, Photocopying and Binding	1,371	986	72 %	424
227001	Travel inland	2,500	1,875	75 %	1,065
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,609	11,453	73 %	5,443
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,609	11,453	73 %	5,443
Reasons for over/under performance:		The reason for under performance was we have not yet procured some materials and monitoring of the FAL programme by the political leaders [			
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	2,346	75 %	821
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,128	2,346	75 %	821
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,128	2,346	75 %	821
Reasons for over/under performance:		None			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Travel inland allowances paid	Travel inland allowances paid for Gender activities	Travel inland allowances paid	Travel inland allowances paid for Gender activities
227001	Travel inland	1,000	500	50 %	119
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	119
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	119
Reasons for over/under performance:		In adequate revenue allocated to the out put			
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 in final stages, legal support to children and families provided by SPSWO, follow up cases and community service	Resettlement of children, legal support to children and families, follow up cases and community service	Resettlement of children in final stages, legal support to children and families provided by SPSWO, follow up cases and community service
211103 Allowances (Incl. Casuals, Temporary)	452	225	50 %	0
221002 Workshops and Seminars	500	250	50 %	0
221009 Welfare and Entertainment	3,000	250	8 %	250
227001 Travel inland	8,453	6,321	75 %	2,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,405	7,046	68 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	2,000	0	0 %	0
Total:	12,405	7,046	57 %	2,751
Reasons for over/under performance:	None			
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	8,305	75 %	2,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,073	8,305	75 %	2,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,073	8,305	75 %	2,876
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:		PWD groups formed and Special grant paid to 3		PWD groups formed and Special grant paid to 3
211103 Allowances (Incl. Casuals, Temporary)	8,453	6,340	75 %	2,814
221002 Workshops and Seminars	500	0	0 %	0

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227001 Travel inland	23,668	20,921	88 %	9,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,621	27,261	84 %	11,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,621	27,261	84 %	11,901

Reasons for over/under performance:

**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 institution leaders paid , donations made to Umukuka	Travel inland activities for cultural leaders paid , donations made to Umukuka	Travel inland activities for cultural institution leaders paid , donations made to Umukuka
227001 Travel inland	4,222	1,030	24 %	0
282101 Donations	5,000	4,000	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,222	5,030	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,222	5,030	55 %	0

Reasons for over/under performance: Over output performance is attributed to more funds allocated to mobilization and support to group formation

**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	1,050	75 %	520
221009 Welfare and Entertainment	4,000	3,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	4,950	64 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	4,950	64 %	3,520

Reasons for over/under performance: Under performance is attributed to failure to realize local revenue

**Output : 108114 Representation on Women's Councils**

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N/A					
Non Standard Outputs:		women council conducted, 1 executive meeting conducted in the quarter		women council conducted, 1 executive meeting conducted in the quarter	
211103	Allowances (Incl. Casuals, Temporary)	7,777	5,832	75 %	2,297
221005	Hire of Venue (chairs, projector, etc)	3,000	2,500	83 %	2,500
221009	Welfare and Entertainment	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,277	8,332	74 %	4,797
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,277	8,332	74 %	4,797
Reasons for over/under performance:		Under Performance is attributed none realization of local revenue allocated to the sector			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Allowances paid	Social Rehabilitation Services provided to the PWDs at sheltered workshop	Allowances paid	Social Rehabilitation Services provided to the PWDs at sheltered workshop
211103	Allowances (Incl. Casuals, Temporary)	4,226	3,170	75 %	1,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,226	3,170	75 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,226	3,170	75 %	1,060
Reasons for over/under performance:		None			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		staff salaries paid, fuel procured, printing,photocopyin g, binding and stationary procured,travel in land paid,	Staff salaries paid to the staff for the quarter	Staff salaries paid to the staff for the quarter	
211101	General Staff Salaries	242,269	173,624	72 %	52,809
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	300
227001	Travel inland	500	375	75 %	128
227004	Fuel, Lubricants and Oils	1,500	1,125	75 %	375



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228002 Maintenance - Vehicles	4,479	2,234	50 %	784
Wage Rect:	242,269	173,624	72 %	52,809
Non Wage Rect:	7,479	4,484	60 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,748	178,108	71 %	54,397
Reasons for over/under performance: The deductions for URA have not yet been done				
<i>Total For Community Based Services : Wage Rect:</i>	<i>242,269</i>	<i>173,624</i>	<i>72 %</i>	<i>52,809</i>
<i>Non-Wage Reccurent:</i>	<i>755,512</i>	<i>89,696</i>	<i>12 %</i>	<i>37,813</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,781</i>	<i>263,319</i>	<i>26.3 %</i>	<i>90,622</i>

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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.		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.
211101 General Staff Salaries	56,416	39,869	71 %		16,291
221002 Workshops and Seminars	2,100	530	25 %		530
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,300	975	42 %		200
223005 Electricity	2,527	781	31 %		632
223006 Water	1,000	851	85 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100	25 %		0
227004 Fuel, Lubricants and Oils	3,065	1,927	63 %		1,027
228002 Maintenance - Vehicles	10,000	5,616	56 %		2,655
Wage Rect:	56,416	39,869	71 %		16,291
Non Wage Rect:	21,992	10,780	49 %		5,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,408	50,648	65 %		21,335
Reasons for over/under performance:	The reason for low output performance was due to Inadequate Local Revenue allocated to the output				
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	6 Top Management meetings held		9 Top management meeting s held quarterly	6 Top Management meetings held
221009 Welfare and Entertainment	9,800	5,050	52 %		1,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	5,050	52 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	5,050	52 %	1,450
Reasons for over/under performance: Under output performance was due to little local revenue allocated to the department				
<b>Output : 138303 Statistical data collection</b>				
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, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended
221002 Workshops and Seminars	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance: Little Local revenue allocated to the output led to under performance				
<b>Output : 138304 Demographic data collection</b>				
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	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued	Demographic data collected
221002 Workshops and Seminars	202,000	59,671	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	300
Gou Dev:	0	0	0 %	0
External Financing:	200,000	58,871	29 %	0
Total:	202,000	59,671	30 %	300
Reasons for over/under performance: realization of little local revenue				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Budget conference organised and conducted,District Development plan III developed.	None	District Development plan III developed.	None

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221002 Workshops and Seminars	22,345	6,498	29 %	2,018
227001 Travel inland	4,200	4,199	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	10,697	88 %	2,018
Gou Dev:	14,345	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,545	10,697	40 %	2,018
Reasons for over/under performance: Under performance was attributed to delays in working on the DDP III which was still in the development process				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Internal assessment conducted	none	internal assessment conducted quarterly	none
227001 Travel inland	8,000	6,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	0
Reasons for over/under performance: none				
<b>Output : 138308 Operational Planning</b>				
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 equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done	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 equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done
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	600	27 %	600
221012 Small Office Equipment	620	110	18 %	55
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	800	275	34 %	200
227001 Travel inland	3,700	1,115	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,920	2,300	26 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,920	2,300	26 %	955

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out	none		Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly	none
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	57,509	39,500	69 %		14,971
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,726	28,114	64 %		10,457
Gou Dev:	16,183	11,386	70 %		4,514
External Financing:	0	0	0 %		0
Total:	59,909	39,500	66 %		14,971
Reasons for over/under performance: Third quarter monitoring exercise was not done due to COVID 19 pandemic hence leading to under output performance					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	LIWP and IHISPs subgroup projects formed,watersheds created and managed	NUSAF3 operation activities funded		LIWP and IHISPs subgroup projects formed,watersheds created and managed	NUSAF3 operation activities funded
281504 Monitoring, Supervision & Appraisal of capital works	1,759,755	285,784	16 %		258,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,759,755	285,784	16 %		258,879
External Financing:	0	0	0 %		0
Total:	1,759,755	285,784	16 %		258,879
Reasons for over/under performance: Most NUSAF projects had not received funding leading to under performance					
Total For Planning : Wage Rect:	56,416	39,869	71 %		16,291
Non-Wage Reccurent:	110,638	65,241	59 %		20,724
GoU Dev:	1,790,282	297,171	17 %		263,393
Donor Dev:	200,000	58,871	29 %		0
Grand Total:	2,157,337	461,151	21.4 %		300,407

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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, welfare and entertainment secured, travel inland done, stationery, binding and printing and photocopying secured.		Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured	Staff salaries paid, welfare and entertainment secured, travel inland done, stationery, binding and printing and photocopying secured.
211101 General Staff Salaries	52,905	26,861	51 %		11,773
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	2,140	1,250	58 %		400
227001 Travel inland	5,200	3,990	77 %		1,050
Wage Rect:	52,905	26,861	51 %		11,773
Non Wage Rect:	7,940	5,690	72 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,845	32,551	53 %		13,373
Reasons for over/under performance:	Inadequate funding contributed to under output performance				
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	Fuel procured for the department, subscription submitted to the relevant authorities, allowances paid to staff, and motor-cycles maintained for the quarter.		maintain plant and equipment and staff allowances paid	Fuel procured for the department, subscription submitted to the relevant authorities, allowances paid to staff, and motor-cycles maintained for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	9,520	3,595	38 %		415
221017 Subscriptions	2,700	925	34 %		0
227004 Fuel, Lubricants and Oils	6,150	4,800	78 %		2,000

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228004 Maintenance – Other	1,579	1,095	69 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,949	10,415	52 %	2,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,949	10,415	52 %	2,865
Reasons for over/under performance: Inadequate funding contributed to under output performance				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Audit staff trained	Staff were trained at Rider Hotel in Mukono District in early February 2020 in matters of handling audit procedure.	Audit staff trained	Staff were trained at Rider Hotel in Mukono District in early February 2020 in matters of handling audit procedure.
221003 Staff Training	6,600	3,002	45 %	1,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	3,002	45 %	1,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	3,002	45 %	1,597
Reasons for over/under performance: Inadequate funding contributed to under output performance				
Total For Internal Audit : Wage Rect:	52,905	26,861	51 %	11,773
Non-Wage Reccurent:	34,489	19,107	55 %	6,062
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,394	45,968	52.6 %	17,835

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Trade policies explained, Sensitization about the Role of business partnerships and Associations to promote trade	(2) Radio program was held in first quarter to explain role of partnerships and associations. Trade policies were also explained		(0)Nil	(0)Nil
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.	(3) 3 sensitization meeting in resource mobilization and record keeping held for traders		(1)1 Sensitization meeting in resource mobilization held,	(1)One sensitization meeting in resource mobilization and record keeping held for traders
No of businesses inspected for compliance to the law	(16) Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	( ) 16 businesses inspected for compliance to the law		(4)Businesses formalized (registered) in accordance to the law, Trading Licenses acquired, Business records kept	(4)4 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(240) Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(184) businesses formalized in accordance with the law. Trading licenses acquired and business records kept		(60)Business organizations formalized, Trading Licenses to Businesses in Town Councils and Sub counties issued, Inspections carried	(60)businesses formalized in accordance with the law. Trading licenses acquired and business records kept
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		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



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211101 General Staff Salaries	26,979	18,023	67 %	6,566
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	133	100	75 %	33
227004 Fuel, Lubricants and Oils	1,458	1,093	75 %	729
Wage Rect:	26,979	18,023	67 %	6,566
Non Wage Rect:	3,590	2,693	75 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,570	20,715	68 %	7,828
Reasons for over/under performance: Inadequate Local revenue allocated to the department led to under performance				
<b>Output : 068302 Enterprise Development Services</b>				
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	(0)Nil	(0)Nil
No of businesses assisted in business registration process	(16) 16 Business Organizations formalized (registered)	(12) 12 Business organizations registered	(4) Business Organizations formalized (registered)	(3)3 Business organizations registered
No. of enterprises linked to UNBS for product quality and standards	(8) 8 Business organizations linked to UNBS for Product Quality and Standards	(6) 6 Business organizations linked to UNBS	(2)2 Business organizations linked to UNBS for Product Quality and Standards	(2)1 Business organizations linked to UNBS
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221002 Workshops and Seminars	920	690	75 %	230
221011 Printing, Stationery, Photocopying and Binding	133	100	75 %	33
227004 Fuel, Lubricants and Oils	1,240	930	75 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,493	2,620	75 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,493	2,620	75 %	1,183
Reasons for over/under performance: None				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producers or Producer groups linked to International Markets through UEPB	(4) 4 Producers or producer groups linked to international markets through UEPB	(1)Producers or Producer groups linked to International Markets through UEPB	(0)Nil

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No. of market information reports disseminated	(4) 4 Market information reports disseminated to users and stakeholders	(3) 3 Market information reports disseminated to users and stakeholders	(1)Market information reports disseminated to users and stakeholders	(1)1 Market information report disseminated to users and stakeholders
Non Standard Outputs:	Dissemination of market information reports			
221011 Printing, Stationery, Photocopying and Binding	133	100	75 %	33
222003 Information and communications technology (ICT)	1,536	1,152	75 %	418
227004 Fuel, Lubricants and Oils	1,252	939	75 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,921	2,191	75 %	1,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,921	2,191	75 %	1,077
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 32 Co-operative Groups supervised	(24) 24 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	(9) 9 Co-operative groups mobilized for registration	(4)Co-operative groups mobilised for registration	(2)Co-operative Groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Co-operative organisations assisted to register	(8) Co-operative organizations assisted to register	(2)Co-operative organisations assisted to register	(1)Co-operative organizations assisted to register
Non Standard Outputs:	Conduct trainings in the formation of SACCOs			
211103 Allowances (Incl. Casuals, Temporary)	2,040	1,530	75 %	510
221011 Printing, Stationery, Photocopying and Binding	133	100	75 %	33
227004 Fuel, Lubricants and Oils	1,340	1,005	75 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,513	2,635	75 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,513	2,635	75 %	1,213
Reasons for over/under performance:	None			
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) 2 Tourism promotion activities mainstreamed in the District Development Plan	(0)Nil	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(118) 118 hospitality facilities identified	(83) Hospitality facilities identified	(30)hospitality facilities identified	(23)Hospitality facilities identified
No. and name of new tourism sites identified	(2) 2 New Tourist sited identified	(1) One new Tourist site identified	(0)Nil	()One New tourist site identified

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Non Standard Outputs:		trainings in tourism conducted		N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	320
221002	Workshops and Seminars	600	450	75 %	300
221011	Printing, Stationery, Photocopying and Binding	133	100	75 %	33
227004	Fuel, Lubricants and Oils	1,080	756	70 %	486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,013	2,206	73 %	1,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,013	2,206	73 %	1,139
Reasons for over/under performance:		Inadequate local revenue			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(2) 2 Opportunities identified for industrial Development	( )	(0)Nil	( )Nil
No. of producer groups identified for collective value addition support		(7) 7 Producer groups identified for collective value addition support	(6) 6 Producer groups identified for collective value addition support	(2)Producer groups identified for collective value addition support	(2)2 Producer groups identified for collective value addition support
No. of value addition facilities in the district		(15) 15 Value addition facilities planned in the District	(8) 8 Value addition facilities planned in the district	(4)Value addition facilities planned in the District	(4)4 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	(3) 3 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)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		N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	900	75 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	900	75 %	300
Reasons for over/under performance:		None			
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 the business sector through networking	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 the business sector through networking
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:		Inadequate allocation was attributed to under performance			
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 Covid-19 lockdown affected the level of performance			
Total For Trade, Industry and Local Development :		26,979	18,023	67 %	6,566
Wage Rect:					
Non-Wage Reccurent:		21,730	13,243	61 %	6,175
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		48,709	31,266	64.2 %	12,741

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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
<b>LCIII : Bungokho-Mutoto</b>				<b>13,122</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>13,122</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,122</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bungokho Mutoto	Bumutoto Bungokho Mutoto Subcounty headquarters	Other Transfers from Central Government		13,122	0
<b>LCIII : Bubyangu</b>				<b>86,889</b>	<b>340,726</b>
<b>Sector : Works and Transport</b>				<b>11,072</b>	<b>11,072</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,072</b>	<b>11,072</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,072</b>	<b>11,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubyangu Sub county	Bubyangu Bubyangu Sub county headquarters	Other Transfers from Central Government		11,072	11,072
<b>Sector : Education</b>				<b>62,655</b>	<b>255,223</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>50,952</b>	<b>245,631</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>211,663</b>
Item : 211101 General Staff Salaries					
-	Bukikoso Bukikoso cell	Sector Conditional Grant (Wage)	...	0	211,663
-	Bumadanda Bumadanda	Sector Conditional Grant (Wage)	...	0	211,663
-	Bumadanda Bumadanda cell	Sector Conditional Grant (Wage)	...	0	211,663
-	Kilayi kilayi cell	Sector Conditional Grant (Wage)	...	0	211,663
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,952</b>	<b>33,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBYANGU	Bumadanda	Sector Conditional Grant (Non-Wage)		15,834	10,556

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BUKIKOSO P/S	Bukikoso	Sector Conditional Grant (Non-Wage)	12,726	8,484
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	14,610	9,740
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	7,782	5,188
<b>Programme : Secondary Education</b>			<b>11,703</b>	<b>9,591</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,703</b>	<b>9,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOOR ISLAMIC INSTITUTE SS	Bumadanda	Sector Conditional Grant (Non-Wage)	11,703	9,591
<b>Sector : Health</b>			<b>13,162</b>	<b>74,432</b>
<b>Programme : Primary Healthcare</b>			<b>13,162</b>	<b>74,432</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>69,999</b>
Item : 211101 General Staff Salaries				
-	Bumadanda	Sector Conditional Grant (Wage)	0	69,999
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,162</b>	<b>4,434</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGWAHEALTH CENTRE III	Bumadanda	Sector Conditional Grant (Non-Wage)	13,162	4,434
<b>LCIII : Busoba</b>			<b>179,893</b>	<b>639,818</b>
<b>Sector : Works and Transport</b>			<b>10,989</b>	<b>10,989</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,989</b>	<b>10,989</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,989</b>	<b>10,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoba	Busoba Busoba	Other Transfers from Central Government	10,989	10,989
<b>Sector : Education</b>			<b>151,692</b>	<b>445,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,463</b>	<b>332,149</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>292,013</b>
Item : 211101 General Staff Salaries				

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-	Bumasikye Bumasikye cell	Sector Conditional Grant (Wage)	„	0	292,013
-	Bunanimi Bunanimi cell	Sector Conditional Grant (Wage)	„	0	292,013
-	Busoba Busoba cell	Sector Conditional Grant (Wage)	„	0	292,013
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,463</b>	<b>40,136</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		11,670	7,780
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)		6,942	4,628
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		11,154	7,436
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)		17,613	8,236
MANYENYA P.S.	Bumasikye	Sector Conditional Grant (Non-Wage)		12,666	8,444
NAMWALYE P.S	Busoba	Sector Conditional Grant (Non-Wage)		5,418	3,612
<b>Programme : Secondary Education</b>				<b>86,229</b>	<b>112,880</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>59,743</b>
Item : 211101 General Staff Salaries					
-	Busoba Busoba cell	Sector Conditional Grant (Wage)		0	59,743
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>86,229</b>	<b>53,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI SEC.SCH	Busoba	Sector Conditional Grant (Non-Wage)		86,229	53,137
<b>Sector : Health</b>				<b>17,211</b>	<b>183,800</b>
<b>Programme : Primary Healthcare</b>				<b>17,211</b>	<b>183,800</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>172,386</b>
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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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,211</b>	<b>11,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURUBA HEALTH CENTRE II	Bunanimi	Sector Conditional Grant (Non-Wage)	4,561	2,791
NAMANYONYIHEALTH CENTRE	Bumasikye	Sector Conditional Grant (Non-Wage)	12,650	8,623
<b>LCIII : Bukhiende</b>			<b>191,137</b>	<b>551,798</b>
<b>Sector : Works and Transport</b>			<b>11,482</b>	<b>11,482</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,482</b>	<b>11,482</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,482</b>	<b>11,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiende Sub-County	Burukuru Bukiende Sub-County	Other Transfers from Central Government	11,482	11,482
<b>Sector : Education</b>			<b>179,655</b>	<b>540,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,708</b>	<b>409,832</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>357,360</b>
Item : 211101 General Staff Salaries				
-	Bumutsopa Bumutsopa cell	Sector Conditional Grant (Wage)	0	357,360
-	Bunashimolo Bunashimolo cell	Sector Conditional Grant (Wage)	0	357,360
-	Burukuru Burukuru cell	Sector Conditional Grant (Wage)	0	357,360
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,708</b>	<b>52,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	5,430	3,620
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	10,986	7,324
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	11,934	7,956
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	12,342	8,228
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	7,566	5,044
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	14,382	9,588
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	7,506	5,004



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WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,562	5,708
<b>Programme : Secondary Education</b>			<b>100,947</b>	<b>130,484</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>68,106</b>
Item : 211101 General Staff Salaries				
-	Isango Isango cell	Sector Conditional Grant (Wage)	0	68,106
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,947</b>	<b>62,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	100,947	62,378
<b>LCIII : Nakaloke</b>			<b>71,967</b>	<b>231,813</b>
<b>Sector : Works and Transport</b>			<b>8,483</b>	<b>8,483</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,483</b>	<b>8,483</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,483</b>	<b>8,483</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaloke	Kireka Nakaloke	Other Transfers from Central Government	8,483	8,483
<b>Sector : Education</b>			<b>63,484</b>	<b>223,330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,484</b>	<b>223,330</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>193,674</b>
Item : 211101 General Staff Salaries				
-	Namunsi Namunsi cell	Sector Conditional Grant (Wage)	0	193,674
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,484</b>	<b>29,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,602	5,068
NAKALOKE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	12,138	8,092
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	10,854	7,236
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	13,890	9,260

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Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namunsi Nakaloke p/s	Sector Development Grant	Works at sinking level	19,000	0
<b>LCIII : Busiu</b>				<b>102,489</b>	<b>181,881</b>
<b>Sector : Works and Transport</b>				<b>11,605</b>	<b>11,605</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,605</b>	<b>11,605</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,605</b>	<b>11,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiu Subcounty	Bufukhula Busiu Sub county headquarters	Other Transfers from Central Government		11,605	11,605
<b>Sector : Education</b>				<b>83,970</b>	<b>163,362</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>12,030</b>	<b>56,202</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>48,182</b>
Item : 211101 General Staff Salaries					
-	Bulusambu Bulusambu cell	Sector Conditional Grant (Wage)		0	48,182
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>12,030</b>	<b>8,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		12,030	8,020
<b>Programme : Secondary Education</b>				<b>71,940</b>	<b>107,160</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>63,210</b>
Item : 211101 General Staff Salaries					
-	Musese Musese cell	Sector Conditional Grant (Wage)		0	63,210
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>71,940</b>	<b>43,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKHAI .S.S	Musese	Sector Conditional Grant (Non-Wage)		71,940	43,951
<b>Sector : Public Sector Management</b>				<b>6,914</b>	<b>6,914</b>

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<b>Programme : District and Urban Administration</b>				<b>6,914</b>	<b>6,914</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,914</b>	<b>6,914</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bulusambu lutonyi	District Discretionary Development Equalization Grant	Project implemeted	6,914	6,914
<b>LCIII : Nakaloke Town Council</b>				<b>243,887</b>	<b>592,575</b>
<b>Sector : Works and Transport</b>				<b>103,165</b>	<b>46,565</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>103,165</b>	<b>46,565</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>103,165</b>	<b>46,565</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nakaloke TC	Nakaloke Nakaloke TC	Other Transfers from Central Government		103,165	46,565
<b>Sector : Education</b>				<b>127,560</b>	<b>463,634</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>48,588</b>	<b>267,846</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>235,454</b>
Item : 211101 General Staff Salaries					
-	Nakaloke Nakaloke cel	Sector Conditional Grant (Wage)	,	0	235,454
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	,	0	235,454
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,588</b>	<b>32,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRAHA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		8,514	5,676
KOLONYI P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		12,426	8,284
MADRASA NAJJA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		12,198	8,132
MASABA P.S.	Nakaloke	Sector Conditional Grant (Non-Wage)		15,450	10,300
<b>Programme : Secondary Education</b>				<b>78,972</b>	<b>195,787</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>104,916</b>

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Item : 211101 General Staff Salaries				
-	Mukunja Mukunja cell	Sector Conditional Grant (Wage)	0	104,916
-	Nakaloke Nakaloke cell	Sector Conditional Grant (Wage)	0	104,916
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,972</b>	<b>90,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBYANGU SS	Nakaloke	Sector Conditional Grant (Non-Wage)	12,267	61,692
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	23,689
<b>Sector : Health</b>			<b>13,162</b>	<b>82,377</b>
<b>Programme : Primary Healthcare</b>			<b>13,162</b>	<b>82,377</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>75,726</b>
Item : 211101 General Staff Salaries				
-	Nakaloke	Sector Conditional Grant (Wage)	0	75,726
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,162</b>	<b>6,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE HEALTH CENTRE III	Nakaloke	Sector Conditional Grant (Non-Wage)	13,162	6,651
<b>LCIII : Bungokho</b>			<b>1,252,900</b>	<b>881,770</b>
<b>Sector : Works and Transport</b>			<b>14,599</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,599</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,599</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bungokho Subcounty	Bushikori Bungokho Sub county Headquarters	Other Transfers from Central Government	14,599	20,000
<b>Sector : Education</b>			<b>1,238,301</b>	<b>845,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,348</b>	<b>476,613</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>410,381</b>
Item : 211101 General Staff Salaries					
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	„	0	410,381
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	„	0	410,381
-	Lwambogo Lwambogo cell	Sector Conditional Grant (Wage)	„	0	410,381
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>99,348</b>	<b>66,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		14,910	9,940
BUMAGENI ARMY P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		26,862	17,908
BUSHIKORI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		9,786	6,524
KHAMOTO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		12,654	8,436
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)		7,434	4,956
LWAMBOGO P.S.	Bumageni	Sector Conditional Grant (Non-Wage)		7,014	4,676
NAMALOGO P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		10,782	7,188
NAMATSALE P.S.	Lwambogo	Sector Conditional Grant (Non-Wage)		9,906	6,604
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lwambogo Lwambogo p/s	Sector Development Grant	Works not yet started	20,000	0
<b>Programme : Secondary Education</b>				<b>252,078</b>	<b>290,763</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>123,802</b>
Item : 211101 General Staff Salaries					
-	Bubirabi Bubirabi cell	Sector Conditional Grant (Wage)	,	0	123,802
-	Bumageni Bumageni cell	Sector Conditional Grant (Wage)	,	0	123,802
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>252,078</b>	<b>166,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUSIU CENTRAL COLLEGE	Bumageni	Sector Conditional Grant (Non-Wage)	52,593	43,103
BUSIU SEC.SCH.	Bubirabi	Sector Conditional Grant (Non-Wage)	199,485	123,859
<b>Programme : Skills Development</b>			<b>866,875</b>	<b>77,903</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>116,855</b>	<b>77,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUN .COMM. POLYTECH	Bumageni	Sector Conditional Grant (Non-Wage)	116,855	77,903
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>750,020</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Khamoto Khamoto	Other Transfers from Central Government	750,020	0
<b>Sector : Health</b>			<b>0</b>	<b>16,490</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>16,490</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>16,490</b>
Item : 211101 General Staff Salaries				
-	Bubirabi	Sector Conditional Grant (Wage)	0	16,490
<b>LCIII : Bukasakya</b>			<b>1,206,169</b>	<b>435,971</b>
<b>Sector : Works and Transport</b>			<b>497,171</b>	<b>80,218</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>497,171</b>	<b>80,218</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,050</b>	<b>15,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Bukasakya Subcounty headquarters	Other Transfers from Central Government	15,050	15,050
<b>Output : District Roads Maintenance (URF)</b>			<b>482,121</b>	<b>65,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasakya Sub county	Bukasakya Headquarters	Other Transfers from Central Government	482,121	65,168
<b>Sector : Education</b>			<b>279,248</b>	<b>262,826</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,910</b>	<b>166,631</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>134,691</b>
Item : 211101 General Staff Salaries					
-	Bukasakya Bukasakya cell	Sector Conditional Grant (Wage)	„	0	134,691
-	Malare Malare cell	Sector Conditional Grant (Wage)	„	0	134,691
-	Tsabanyanya Tsabanyanya cell	Sector Conditional Grant (Wage)	„	0	134,691
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,910</b>	<b>31,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMA QUARAN	Bukasakya	Sector Conditional Grant (Non-Wage)		12,906	8,604
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)		23,550	15,700
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)		11,454	7,636
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Malare Bukasakya p/s	Sector Development Grant	ongoing	19,000	0
<b>Programme : Secondary Education</b>				<b>129,223</b>	<b>77,423</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>94,470</b>	<b>77,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKALOKI ISAMIC SS	Bukasakya	Sector Conditional Grant (Non-Wage)		73,743	60,436
SEMEI KAKUNGULU HIGH SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)		20,727	16,987
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>34,753</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarter	Sector Development Grant	Monitoring ,supervision and appraisal of capiital works ongoing	34,753	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>83,115</b>	<b>18,772</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>83,115</b>	<b>18,772</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukasakya Headquarters	Sector Development Grant	Monitoring, Supervision and Appraisal of capital projects done	23,235	18,772
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
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>10,270</b>
<b>Programme : Natural Resources Management</b>				<b>50,000</b>	<b>10,270</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>10,270</b>
Item : 311101 Land					
Real estate services - Land Survey-1517	Bukasakya Purchase of a survey equipment	Locally Raised Revenues	Project still under procurement process	50,000	10,270
<b>Sector : Public Sector Management</b>				<b>104,457</b>	<b>75,457</b>
<b>Programme : District and Urban Administration</b>				<b>104,457</b>	<b>75,457</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>104,457</b>	<b>75,457</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukasakya district	District Discretionary Development Equalization Grant	Project implemented and contractor paid	54,000	54,000
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	Furniture procured	21,457	21,457
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bukasakya district	District Discretionary Development Equalization Grant	still under procurement process	15,000	0
ICT - Cameras-724	Bukasakya district information	District Discretionary Development Equalization Grant	still under procurement process	4,000	0
<b>Sector : Accountability</b>				<b>275,294</b>	<b>7,200</b>



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<b>Programme : Financial Management and Accountability(LG)</b>				<b>275,294</b>	<b>7,200</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>275,294</b>	<b>7,200</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Bukasakya Headquarters	Locally Raised Revenues	Project still under procurement process	275,294	7,200
<b>LCIII : Bukonde</b>				<b>215,327</b>	<b>400,315</b>
<b>Sector : Works and Transport</b>				<b>10,210</b>	<b>10,210</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,210</b>	<b>10,210</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,210</b>	<b>10,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukonde Sub county	Bulweta Bukonde Subcounty Headquarters	Other Transfers from Central Government		10,210	10,210
<b>Sector : Education</b>				<b>183,293</b>	<b>388,354</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>140,954</b>	<b>308,418</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>245,994</b>
Item : 211101 General Staff Salaries					
-	Bulweta Bulweta cell	Sector Conditional Grant (Wage)	„	0	245,994
-	Bumuluya Bumuluya cell	Sector Conditional Grant (Wage)	„	0	245,994
-	Nanyunza Nanyunza cell	Sector Conditional Grant (Wage)	„	0	245,994
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,054</b>	<b>42,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		17,694	11,796
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)		10,986	7,324
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)		11,922	7,948
BUWAMWANGU P.S.	Bulweta	Sector Conditional Grant (Non-Wage)		13,158	8,772
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)		9,294	6,196
Capital Purchases					

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<b>Output : Latrine construction and rehabilitation</b>				<b>77,900</b>	<b>20,388</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumuluya Bumuluya P/S	District Discretionary Development Equalization Grant	,Works at Finishing level,Works at sinking level,On going	20,900	20,388
Building Construction - Latrines-237	Bumuluya Bumuluya p/s	Sector Development Grant	,Works at Finishing level,Works at sinking level,On going	19,000	20,388
Building Construction - Latrines-237	Bumuyaga Buwamwangu P/S	Sector Development Grant	,Works at Finishing level,Works at sinking level,On going	19,000	20,388
Building Construction - Latrines-237	Nanyunza Nanyunza p/s	Sector Development Grant	,Works at Finishing level,Works at sinking level,On going	19,000	20,388
<b>Programme : Secondary Education</b>				<b>42,339</b>	<b>79,935</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>53,392</b>
Item : 211101 General Staff Salaries					
-	Bulweta Bulweta ward	Sector Conditional Grant (Wage)		0	53,392
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>42,339</b>	<b>26,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSANO SEC .SCH	Bulweta	Sector Conditional Grant (Non-Wage)		42,339	26,543
<b>Sector : Health</b>				<b>21,824</b>	<b>1,751</b>
<b>Programme : Primary Healthcare</b>				<b>21,824</b>	<b>1,751</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,324</b>	<b>1,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
THORNBURY BUFUMBO HEALTH CENTR	Bumuluya	Sector Conditional Grant (Non-Wage)		3,324	1,751
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>8,500</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Bufumbo HCIV	Bumuluya Bumuyaga	Sector Development Grant		8,500	0
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>10,000</b>	<b>0</b>
Item : 311101 Land					

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Real estate services - Acquisition of Land-1513	Bumuluya Bufumbo HC4	District Discretionary Development Equalization Grant	Ongoing	10,000	0
<b>LCIII : Nyondo</b>				<b>31,996</b>	<b>44,295</b>
<b>Sector : Works and Transport</b>				<b>5,370</b>	<b>5,270</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,370</b>	<b>5,270</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,370</b>	<b>5,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyondo	Bufukhula Nyondo	Other Transfers from Central Government		5,370	5,270
<b>Sector : Education</b>				<b>26,626</b>	<b>39,024</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>26,626</b>	<b>39,024</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>28,121</b>
Item : 211101 General Staff Salaries					
-	Nyondo Nyondo	Sector Conditional Grant (Wage)		0	28,121
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>7,626</b>	<b>5,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
SHITULWA P.S.	Nyondo	Sector Conditional Grant (Non-Wage)		7,626	5,084
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>5,820</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyondo Namatsale P/S	Sector Development Grant	At ring beam level	19,000	5,820
<b>LCIII : Namanyonyi</b>				<b>388,873</b>	<b>602,309</b>
<b>Sector : Works and Transport</b>				<b>15,583</b>	<b>15,583</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>15,583</b>	<b>15,583</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,583</b>	<b>15,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namanyonyi	Nabweya Namanyonyi	Other Transfers from Central Government		15,583	15,583

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<b>Sector : Education</b>			<b>373,290</b>	<b>586,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,568</b>	<b>308,703</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>262,991</b>
Item : 211101 General Staff Salaries				
-	Aisa Aisa cell	Sector Conditional Grant (Wage)	0	262,991
-	Nabweya Nabweya cell	Sector Conditional Grant (Wage)	0	262,991
-	Namagumba Namagumba cell	Sector Conditional Grant (Wage)	0	262,991
-	Nkoma Nkoma cell	Sector Conditional Grant (Wage)	0	262,991
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,568</b>	<b>45,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBEMBE P.S.	Aisa	Sector Conditional Grant (Non-Wage)	9,690	6,460
LWELE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	8,898	5,932
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	12,546	8,364
NAMAGUMBA P.S.	Aisa	Sector Conditional Grant (Non-Wage)	12,858	8,572
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	14,502	9,668
NANKUSI P.S.	Aisa	Sector Conditional Grant (Non-Wage)	10,074	6,716
<b>Programme : Secondary Education</b>			<b>304,722</b>	<b>278,022</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>90,047</b>
Item : 211101 General Staff Salaries				
-	Nabweya Nabweya ward	Sector Conditional Grant (Wage)	0	90,047
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>304,722</b>	<b>187,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALOKE S.S	Nabweya	Sector Conditional Grant (Non-Wage)	304,722	187,976
<b>LCIII : Lwasso</b>			<b>300,376</b>	<b>161,321</b>
<b>Sector : Works and Transport</b>			<b>45,534</b>	<b>45,147</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,534</b>	<b>45,147</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,534</b>	<b>5,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwasso	Buwangolo Lwasso	Other Transfers from Central Government	5,534	5,534
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>40,000</b>	<b>39,613</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buwangolo completion of a bridge in Lwasso S/C	District Discretionary Development Equalization Grant	contractor paid 40,000	39,613
<b>Sector : Education</b>			<b>22,842</b>	<b>116,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,842</b>	<b>116,174</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>100,946</b>
Item : 211101 General Staff Salaries				
-	Lwasso Lwasso	Sector Conditional Grant (Wage)	0	100,946
-	Lwasso Lwasso cell	Sector Conditional Grant (Wage)	0	100,946
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,842</b>	<b>15,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	7,398	4,932
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	5,622	3,748
MAGADA P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	9,822	6,548
<b>Sector : Health</b>			<b>232,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>232,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>232,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kihuno Kihuno	District Discretionary Development Equalization Grant	At finishing level 232,000	0
<b>LCIII : Busano</b>			<b>250,391</b>	<b>652,359</b>

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<b>Sector : Works and Transport</b>			<b>8,241</b>	<b>8,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,241</b>	<b>8,241</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,241</b>	<b>8,241</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busano	Busano Busano	Other Transfers from Central Government	8,241	8,241
<b>Sector : Education</b>			<b>216,849</b>	<b>410,475</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,136</b>	<b>255,368</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>219,944</b>
Item : 211101 General Staff Salaries				
-	Busano	Sector Conditional Grant (Wage) ...	0	219,944
-	Busano Busano	Sector Conditional Grant (Wage) ...	0	219,944
-	Busano Busano cell	Sector Conditional Grant (Wage) ...	0	219,944
-	Buyaka Buyaka cell	Sector Conditional Grant (Wage) ...	0	219,944
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,136</b>	<b>35,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFOOTO P.S.	Busano	Sector Conditional Grant (Non-Wage)	7,866	5,244
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,378	4,252
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,890	7,260
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	10,278	6,852
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	9,762	6,508
BUWANGWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	7,962	5,308
<b>Programme : Secondary Education</b>			<b>163,713</b>	<b>155,107</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>54,029</b>
Item : 211101 General Staff Salaries				
-	Buyaka Buyaka cell	Sector Conditional Grant (Wage)	0	54,029

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,713</b>	<b>101,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEC.SCHOOL	Buyaka	Sector Conditional Grant (Non-Wage)	163,713	101,078
<b>Sector : Health</b>			<b>25,300</b>	<b>233,642</b>
<b>Programme : Primary Healthcare</b>			<b>25,300</b>	<b>233,642</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>222,612</b>
Item : 211101 General Staff Salaries				
-	Bufooto	Sector Conditional Grant (Wage)	0	222,612
-	Bwikhonje	Sector Conditional Grant (Wage)	0	222,612
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,300</b>	<b>11,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANGOLI HEALTH CENTRE III	Bufooto	Sector Conditional Grant (Non-Wage)	12,650	6,467
NAKALOKHE HEALTH CENTRE III	Bwikhonje	Sector Conditional Grant (Non-Wage)	12,650	4,564
<b>LCIII : Bufumbo</b>			<b>278,531</b>	<b>602,395</b>
<b>Sector : Works and Transport</b>			<b>10,538</b>	<b>10,538</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,538</b>	<b>10,538</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,538</b>	<b>10,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufumbo Subcounty	Bukobe Bufumbo Subcounty Headquarters	Other Transfers from Central Government	10,538	10,538
<b>Sector : Education</b>			<b>250,782</b>	<b>481,258</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,732</b>	<b>297,514</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>217,921</b>
Item : 211101 General Staff Salaries				
-	Jewa Jewa	Sector Conditional Grant (Wage)	0	217,921
-	Kama Kama cell	Sector Conditional Grant (Wage)	0	217,921

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,732</b>	<b>32,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	13,410	8,940
BUZALANGIZO P.S.	Kama	Sector Conditional Grant (Non-Wage)	6,438	4,292
JEWA P/S	Jewa	Sector Conditional Grant (Non-Wage)	18,246	12,164
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	10,638	7,092
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,000</b>	<b>47,105</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kama Completion of a classroom block atBufumbo P/S	Sector Development Grant Classroom block at roofing level	42,000	47,105
<b>Programme : Secondary Education</b>			<b>160,050</b>	<b>183,744</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>84,272</b>
Item : 211101 General Staff Salaries				
-	Jewa Jewa ward	Sector Conditional Grant (Wage)	0	84,272
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,050</b>	<b>99,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Jewa	Sector Conditional Grant (Non-Wage)	160,050	99,472
<b>Sector : Health</b>			<b>17,211</b>	<b>110,598</b>
<b>Programme : Primary Healthcare</b>			<b>17,211</b>	<b>110,598</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>99,185</b>
Item : 211101 General Staff Salaries				
-	Bunamajje	Sector Conditional Grant (Wage)	0	99,185
-	Jewa	Sector Conditional Grant (Wage)	0	99,185
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,211</b>	<b>11,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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MAKHONJE HEALTH CENTRE III	Jewa	Sector Conditional Grant (Non-Wage)	12,650	8,623
NANKUSI HEALTH CENTRE II	Bunamajje	Sector Conditional Grant (Non-Wage)	4,561	2,791
<b>LCIII : Busiu Town Council</b>			<b>40,000</b>	<b>18,055</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>18,055</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>18,055</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busiu TC	Busiu Central Busiu TC	Other Transfers from Central Government	40,000	18,055
<b>LCIII : Budwale</b>			<b>121,047</b>	<b>300,888</b>
<b>Sector : Works and Transport</b>			<b>4,960</b>	<b>4,960</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,960</b>	<b>4,960</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,960</b>	<b>4,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budwale Sub county	Budwale Budwale SC Headquarters	Other Transfers from Central Government	4,960	4,960
<b>Sector : Education</b>			<b>102,925</b>	<b>188,335</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,720</b>	<b>103,113</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>88,633</b>
Item : 211101 General Staff Salaries				
-	Budwale Budwale cell	Sector Conditional Grant (Wage)	0	88,633
-	Bukingala Bukingala cell	Sector Conditional Grant (Wage)	0	88,633
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,720</b>	<b>14,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	11,166	7,444
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	10,554	7,036
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budwale Mulatsi	Sector Development ongoing Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>62,205</b>	<b>85,222</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>47,219</b>
Item : 211101 General Staff Salaries				
-	Budwale Budwale ward	Sector Conditional Grant (Wage)	0	47,219
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,205</b>	<b>38,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULATSI SEC.SCH	Budwale	Sector Conditional Grant (Non-Wage)	62,205	38,003
<b>Sector : Health</b>			<b>13,162</b>	<b>107,593</b>
<b>Programme : Primary Healthcare</b>			<b>13,162</b>	<b>107,593</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>103,209</b>
Item : 211101 General Staff Salaries				
-	Buwanangadi	Sector Conditional Grant (Wage)	0	103,209
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,162</b>	<b>4,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANO HEALTH CENTRE III	Buwanangadi	Sector Conditional Grant (Non-Wage)	13,162	4,384
<b>LCIII : Lukhonje</b>			<b>34,668</b>	<b>140,174</b>
<b>Sector : Works and Transport</b>			<b>5,862</b>	<b>5,962</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,862</b>	<b>5,962</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,862</b>	<b>5,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukhonje Subcounty	Namawanga Lukhonje Sub county headquarters	Other Transfers from Central Government	5,862	5,962
<b>Sector : Education</b>			<b>28,806</b>	<b>134,212</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,806</b>	<b>134,212</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>115,008</b>
Item : 211101 General Staff Salaries				
-	Nabweye Nabweye cel	Sector Conditional Grant (Wage)	0	115,008
-	Namawanga Namawanga cell	Sector Conditional Grant (Wage)	0	115,008
-	Nambwa Nambwa cell	Sector Conditional Grant (Wage)	0	115,008
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,806</b>	<b>19,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	9,858	6,572
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	11,418	7,612
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	7,530	5,020
<b>LCIII : Bumasikeye</b>			<b>183,578</b>	<b>352,057</b>
<b>Sector : Works and Transport</b>			<b>7,052</b>	<b>7,052</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,052</b>	<b>7,052</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,052</b>	<b>7,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasikeye Subcounty	Lwaboba Bumasikeye Subcounty headquarters	Other Transfers from Central Government	7,052	7,052
<b>Sector : Education</b>			<b>78,526</b>	<b>262,263</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,526</b>	<b>262,263</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>222,579</b>
Item : 211101 General Staff Salaries				
-	Lubaale Lubaale cell	Sector Conditional Grant (Wage)	0	222,579
-	Lwaboba Lwaboba cell	Sector Conditional Grant (Wage)	0	222,579
-	Muanda Muanda cell	Sector Conditional Grant (Wage)	0	222,579
-	Tooma Tooma cell	Sector Conditional Grant (Wage)	0	222,579
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,526</b>	<b>39,684</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	8,634	5,756
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	8,502	5,668
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	9,990	6,660
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	6,546	4,364
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	7,326	4,884
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	8,922	5,948
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	9,606	6,404
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Makunda p/s	Sector Development ongoing Grant	19,000	0
<b>Sector : Health</b>			<b>78,000</b>	<b>62,742</b>
<b>Programme : Primary Healthcare</b>			<b>78,000</b>	<b>62,742</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>78,000</b>	<b>62,742</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lubaale Lubaale	District Discretionary Development Equalization Grant	78,000	62,742
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>20,000</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Muanda Muanda TC	District Discretionary Development Equalization Grant	20,000	20,000
<b>LCIII : Wanale</b>			<b>1,019,969</b>	<b>256,644</b>
<b>Sector : Works and Transport</b>			<b>7,544</b>	<b>7,544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,544</b>	<b>7,544</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,544</b>	<b>7,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wanale	Bushiuyo Wanale	Other Transfers from Central Government	7,544	7,544
<b>Sector : Education</b>			<b>1,012,425</b>	<b>249,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>352,108</b>	<b>249,100</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>205,628</b>
Item : 211101 General Staff Salaries				
-	Bubentsye Bubyentsye	Sector Conditional Grant (Wage)	0	205,628
-	Bubentsye Bubyentsye cell	Sector Conditional Grant (Wage)	0	205,628
-	Bushiuyo Bushiuyo cell	Sector Conditional Grant (Wage)	0	205,628
-	Khaukha Khaukha cell	Sector Conditional Grant (Wage)	0	205,628
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,208</b>	<b>43,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	12,678	8,452
BUKHOBA P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	11,034	7,356
BUNABUBULO P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	13,734	9,156
BUNAWIIRE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	7,878	5,252
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	11,442	7,628
NABIIRI P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	8,442	5,628
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>286,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bubentsye 4 classroom block at Bunawiire P/S	Sector Development Grant	152,000	0
				Materials ferried and ground leveled, Handed over site, however works not started to date

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Building Construction - Schools-256	Bushiuyo 4 classroom block at Bushiuyo P/S	District Discretionary Development Equalization Grant	Materials ferried and ground leveled, Handed over site, however works not started to date	134,900	0
<b>Programme : Secondary Education</b>				<b>660,317</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>660,317</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubentsye Bubenstye seed school phase II	Sector Development Grant	At walling level preparing for casting.	660,317	0
<b>LCIII : Nabumali Town Council</b>				<b>135,745</b>	<b>246,577</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,000</b>	<b>18,055</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,000</b>	<b>18,055</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nabumali TC	Nabumali Central Nabumali TC	Other Transfers from Central Government		40,000	18,055
<b>Sector : Education</b>				<b>95,745</b>	<b>228,523</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>17,700</b>	<b>122,176</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>110,376</b>
Item : 211101 General Staff Salaries					
-	Nabumali Central Nabumali central ward	Sector Conditional Grant (Wage)		0	110,376
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>17,700</b>	<b>11,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUMALI DAY & BOARDING P.S	Nabumali Central	Sector Conditional Grant (Non-Wage)		7,542	5,028
NABUMALI DAY P.S.	Nabumali Central	Sector Conditional Grant (Non-Wage)		10,158	6,772
<b>Programme : Secondary Education</b>				<b>78,045</b>	<b>106,346</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>58,666</b>
Item : 211101 General Staff Salaries					

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-	Nabumali Central Nabumali Central	Sector Conditional Grant (Wage)	0	58,666
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,045</b>	<b>47,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANALE SEC .SCH	Nabumali Central	Sector Conditional Grant (Non-Wage)	78,045	47,681
<b>LCIII : Bumbobi</b>			<b>142,478</b>	<b>284,789</b>
<b>Sector : Works and Transport</b>			<b>8,980</b>	<b>8,980</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,980</b>	<b>8,980</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,980</b>	<b>8,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbobi Subcounty	Bumbobi Bumbobi Subcounty Headquarters	Other Transfers from Central Government	8,980	8,980
<b>Sector : Education</b>			<b>133,498</b>	<b>275,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,352</b>	<b>240,449</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>192,881</b>
Item : 211101 General Staff Salaries				
-	Bukhumwa Bukhumwa cell	Sector Conditional Grant (Wage)	0	192,881
-	Bumbobi Bumbobi	Sector Conditional Grant (Wage)	0	192,881
-	Bumbobi Bumbobi cell	Sector Conditional Grant (Wage)	0	192,881
-	Busambe Busambe cell	Sector Conditional Grant (Wage)	0	192,881
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,352</b>	<b>47,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHUMWA	Bukhumwa	Sector Conditional Grant (Non-Wage)	11,142	7,428
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	14,046	9,364
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,486	6,324
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	7,566	5,044
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	16,266	10,844

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NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	12,846	8,564
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumbobi Bumbobi P/S	Sector Development Sinking level Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>43,146</b>	<b>35,360</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,146</b>	<b>35,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA COMPREHENSIVE SEC.SCH	Bumbobi	Sector Conditional Grant (Non-Wage)	43,146	35,360
<b>LCIII : Namabasa</b>			<b>26,470</b>	<b>97,467</b>
<b>Sector : Works and Transport</b>			<b>4,714</b>	<b>4,714</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,714</b>	<b>4,714</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,714</b>	<b>4,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namabasa	Kolonyi Salem Namabasa	Other Transfers from Central Government	4,714	4,714
<b>Sector : Education</b>			<b>21,756</b>	<b>92,753</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,756</b>	<b>92,753</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>78,249</b>
Item : 211101 General Staff Salaries				
-	Namabasa Namabasa cell	Sector Conditional Grant (Wage)	0	78,249
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,756</b>	<b>14,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAJJABWANKUBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	10,206	6,804
WATSEMBA P.S.	Namabasa	Sector Conditional Grant (Non-Wage)	11,550	7,700
<b>LCIII : Missing Subcounty</b>			<b>4,876,141</b>	<b>4,638,030</b>
<b>Sector : Agriculture</b>			<b>299,829</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>299,829</b>	<b>0</b>



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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>299,829</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Missing Parish Mbale	Other Transfers from Central Government	,still under procurement process	78,175	0
Equipment - Assorted Kits-506	Missing Parish Mbale	Sector Development Grant	,still under procurement process	221,653	0
<b>Sector : Works and Transport</b>				<b>50,000</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>18,055</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,000</b>	<b>18,055</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Mbale	External Financing		10,000	0
<b>Sector : Education</b>				<b>1,910,503</b>	<b>2,510,113</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>155,202</b>	<b>723,009</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>619,541</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Bumboi cell	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Bunambutye	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Busimba cell	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Busiu	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Busoba	Sector Conditional Grant (Wage)	.....	0	619,541
-	Missing Parish Lumbuku	Sector Conditional Grant (Wage)	.....	0	619,541

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-	Missing Parish Lwaboba	Sector Conditional Grant (Wage)	0	619,541
-	Missing Parish Mooni cell	Sector Conditional Grant (Wage)	0	619,541
-	Missing Parish Musese cell	Sector Conditional Grant (Wage)	0	619,541
-	Missing Parish Mutoto cell	Sector Conditional Grant (Wage)	0	619,541
-	Missing Parish Nauyo ward	Sector Conditional Grant (Wage)	0	619,541
-	Missing Parish Nyondo ward	Sector Conditional Grant (Wage)	0	619,541
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,202</b>	<b>103,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,710	9,140
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	4,908
BUNAMBUTYE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	6,596
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	4,084
BUSIU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,930	10,620
BUSOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	6,596
Lumbuku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
LWABOBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	7,108
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,186	4,124
MUSESE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,994	7,996
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	5,444
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	28,650	19,100
NYONDO DEMO. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,710	13,140
<b>Programme : Secondary Education</b>			<b>1,206,525</b>	<b>1,139,111</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>346,971</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Busano cell	Sector Conditional Grant (Wage)	0	346,971

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-	Missing Parish Northern ward	Sector Conditional Grant (Wage)	0	346,971
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	346,971
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,206,525</b>	<b>792,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGISU PROG. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	8,436
MASABA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	46,107	37,787
MBALE SCHOOL FOR THE DEAF	Missing Parish	Sector Conditional Grant (Non-Wage)	719,550	479,700
NABUMALI GIRLS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	1,410	1,156
NAMAWANGA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	125,565	76,712
NYONDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	303,600	188,349
<b>Programme : Skills Development</b>			<b>540,576</b>	<b>640,959</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>280,575</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Nyondo	Sector Conditional Grant (Wage)	0	280,575
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>540,576</b>	<b>360,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,000	8,000
Mbale School for the Deaf	Missing Parish	Sector Conditional Grant (Non-Wage)	19,722	13,148
St John Bosco Nyondo	Missing Parish	Sector Conditional Grant (Non-Wage)	508,854	339,236
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,200</b>	<b>7,035</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,200</b>	<b>7,035</b>
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	7,035
<b>Sector : Health</b>			<b>254,237</b>	<b>1,789,521</b>

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<b>Programme : Primary Healthcare</b>			<b>220,188</b>	<b>1,786,161</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,618,493</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,618,493
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,912</b>	<b>11,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Deliverance Church Medical Services: Joy Hospice	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	2,334
NYONDO HEALTH CENTRE MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,481	2,626
SALEM KOLONYI HEALTH CENTRE MBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,459	2,509
ST AUSTIN DISPENSARY MBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	2,334
ST FATIMA GANGAMA HCMBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,324	1,751
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>197,276</b>	<b>156,113</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDWALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	6,590
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	38,399
BUGEMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	2,791
BUKIENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	6,651
BUMADANDA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,162	6,651
BUNAPONGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,477
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,528
BUSIU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,572	44,997
BUSOBA EPICENTRE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	2,791
JEEWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,833	6,467
KIGEZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,646	2,791
MAKHAI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	2,791

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NAIKU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,467
NAMAWANGAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,467
NASASA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,561	2,791
SIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,650	6,467
<b>Programme : Health Management and Supervision</b>			<b>34,050</b>	<b>3,360</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bumasikeye OPD	Sector Development Ongoing Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,050</b>	<b>3,360</b>
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 ongoing Grant	8,000	3,360
Transport Equipment - Motorcycles-1920	Missing Parish Maluku	Sector Development Implemented Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District Health Office	Sector Development Grant	3,250	0
<b>Sector : Water and Environment</b>			<b>601,817</b>	<b>34,556</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>601,817</b>	<b>34,556</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,152</b>	<b>29,138</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Missing Parish bungokho	Transitional Development Grant	19,802	9,622
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish bungokho	Sector Development ongoing Grant	2,020	19,516
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish bungokho	Sector Development Ongoing Grant	34,330	0
<b>Output : Construction of public latrines in RGCs</b>			<b>27,709</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Missing Parish bungokho	Sector Development Grant	Ongoing	27,709	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>397,321</b>	<b>5,418</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Missing Parish bungokho	Sector Development Grant	ongoing	397,321	5,418
<b>Output : Construction of piped water supply system</b>				<b>120,636</b>	<b>0</b>
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	projects on going,Projects still ongoing	30,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish bungokho	Sector Development Grant	projects on going,Projects still ongoing	80,563	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Missing Parish bungokho	Sector Development Grant	projects ongoing	10,073	0
<b>Sector : Public Sector Management</b>				<b>1,759,755</b>	<b>285,784</b>
<b>Programme : Local Government Planning Services</b>				<b>1,759,755</b>	<b>285,784</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,759,755</b>	<b>285,784</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Bungokho county	Other Transfers from Central Government	NUSAF projects still ongoing	1,759,755	285,784